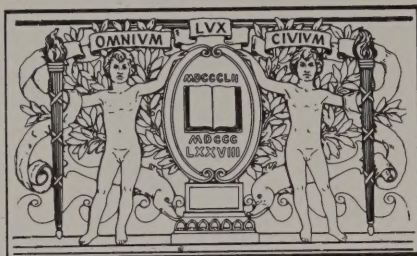


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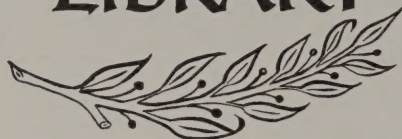


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CITY OF BOSTON - KEVIN H. WHITE, MAYOR

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# 1983-1984 ACTIVITY BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

Administrative and Budget Divisions  
Dennis J. Morgan, Director

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Dennis J. Morgan, Supervisor of Budgets  
Administrative Services Department  
812 City Hall  
Boston, Massachusetts 02201

As a major step in the current administration's effort to improve the budget process for the City of Boston and the County of Suffolk, the Budget Division of the Administrative Services Department is presenting herein the Activity Budget for Fiscal Year 1984.

The Activity Budget is designed to increase the capacity of city administrators to effectively plan, manage, and evaluate city services. Effective with the FY85 budget cycle, the Activity Budget will become the primary vehicle for budgetary decision making. It will serve as the basis for a variety of management tools, such as cost analysis, productivity tracking, and budget management of small organizational units.

The Activity Budget incorporates the best features of a variety of budget system models. These are zero based budgeting, performance budgeting, planning-programming-budgeting systems (PPBS), and analysis of alternative methods of service delivery from zero-based budgeting.

The Activity Budget is presented in Departmental order with summaries of Divisions and details of Activities following each departmental summary. There are three general types of activities: direct, support, and administrative. Direct activities are services which are provided to the public. Support activities are services which are provided to other divisions within a department, to other departments, or to other governmental agencies. Administrative activities are cost centers for only the most senior management of a large department.

The Activity Budget recognizes existing departmental functions and activities in a differentiated format. Using specific activities within a department as its guide, the Activity Budget structure emphasizes the services delivered by city departments, and cuts across organizational lines to exhibit these services regardless of what departments provide them. Thus, a number of departments may share in the delivery of a particular service, each one contributing a different aspect through a common activity.

The development of the Activity Budget process will be completed during the FY 85 budget cycle. Specifically, each activity will contain selected indicators of performance which measure the activity in four categories: demand, workload, productivity, and effectiveness. To complete the process, each activity will be cross-indexed to a hierarchy of functions and services which will enable decision-makers to evaluate the total cost of various public services, programs, and policies.

Sincerely,

Dennis J. Morgan  
Supervisor of Budgets  
Administrative Services



Kevin H. White, Mayor/Administrative Services Department/City Hall Plaza





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## HOW TO USE THE ACTIVITY BUDGET

The Activity Budget for Fiscal Year 1984 for each department is organized as follows:

### Department Summary Information: (Forms 11, 13, 15)

Included for all Departments

- Form 11: Department Summary begins with a brief narrative describing the services and structure of the Department. The lower portion of the page contains two summaries of the Department's total costs: the left side shows costs by type of expenditure (i.e. "group"), and the right side lists the cost of each Division, and each Activity within each Division. The costs are listed in three columns for FY'84: Department's original request, Mayor's recommendation, and the final approved appropriation after final Council and Mayor action. Naturally, the grand total of each column on the left (group) side is the same as the grand total of the comparable columns for Divisions/Activities on the right side.

- Form 13: Department Personnel lists each position title and grade for the Department, and the FY'84 Quota for number of positions is presented in the same format as the Appropriation Detail on Form 15: one column per division and one column per activity. However, for large departments with several divisions, Form 13 is presented on a Divisional Summary basis with further detail included on the "Division Personnel" (Form 23) below.

- Form 15: Department Appropriation Detail lists line-items (classes of expenditure) for each group of costs. All costs are for final appropriations, reflecting final Council and Mayoral actions. Each column to the right of the Departmental total lists the appropriation amount for one Division or one Activity.

### Division Summary Information: (Forms 21, 23, 25)

These three forms are included only for Departments with more than one division.

- Form 21: Division Summary is equivalent to "Department Summary" (Form 11) above, but on a divisional level of detail. Form 21 is presented in a format identical to Form 11 beginning with a brief narrative describing the services and structure of the Division. The lower portion of the page contains two summaries of the Division's total costs: the left side shows costs by expenditure "group" and the right side lists the cost of each Activity within the Division. The costs are listed in three columns for FY'84 as they are in Form 11.

- Form 23: Division Personnel is equivalent to "Department Personnel" (Form 13) above, but on a divisional level of detail. Form 23 lists each position title and grade for the Division and the FY'84 Quota for number of positions is presented using one column per Activity.



- Form 25: Departmental Appropriation Detail is equivalent to the "Departmental Appropriation Detail" (Form 15) above, but on a divisional level of detail. Form 25 lists line-items (classes of expenditure) for each group of costs. All costs are for final appropriations, reflecting final Council and Mayoral actions. Each column to the right of the Divisional total lists the appropriation amount for each Activity within the Division.

**Activity Information:** (Forms 31, 33)

Included for all Departments

- Form 31: Activity Detail is divided vertically, with the left side containing a brief description of the Activity at the top, a place reserved for performance indicators in the center, and a summary of the personnel quota at the bottom. The right side of the form consists of a line-item listing of appropriation by classes of expenditure. The cost data for each class is presented in three columns: The Department's original request, the Mayor's recommendation, and the final approved appropriation. Naturally, the grand totals are the same as the amounts shown on the Department Summary and Division Summary forms.

- Form 33: Activity Personnel contains a listing of the FY'84 quota positions, by title, with grade, number in quota and salary cost. Various salary adjustment calculations are presented at the bottom of the page.

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| Neighborhood Programs, Parks and Recreation Dept. | 421 |
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## O

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| Offset/Pressroom, Unit, Printing Section, ASD      | 77  |
| Operations Center, Police Department               | 473 |
| Outreach Services, Elderly Commission              | 191 |
| Overseer of Municipal Finances, Finance Commission | 243 |

## P

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| Parking Management, Traffic & Parking Department | 659 |
| Payroll Processing, Auditing Department          | 111 |
| Pensions and Annuities - City                    | 43  |
| Pensions and Annuities - County                  | 761 |
| Permits, Public Works Department                 | 583 |
| Personnel, Public Works Department               | 581 |
| Physical Facilities, Boston City Hospital, H & H | 295 |
| Physical Facilities, Long Island Hospital, H & H | 303 |
| Physical Facilities, Mattapan Hospital, H & H    | 309 |

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| Planning and Design, Public Facilities Department  | 513 |
| Policy, Boston City Hospital, H & H                | 298 |
| Policy Direction, BRA                              | 131 |
| Policy Management and Review, Policy Mgt. Dept.    | 499 |
| Prevention, Fire Department                        | 273 |
| Prison Industries, Penal Insitutions Dept.         | 755 |
| Prisoner Services, Police Dept.                    | 477 |
| Professional Support, Law Department               | 353 |
| Program Operations, Community Schools, PFD         | 529 |
| Project Management, Public Improvement Comm.       | 539 |
| Project Planning and Management, Admin. Div., ASD  | 9   |
| Project Support, BRA                               | 135 |
| Public Improvements, Public Improvement Commission | 541 |
| Public Information, Office of Public Information   | 547 |

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| Real Estate, Public Facilities Department                    | 521 |
| Recording Instruments, Registry of Deeds                     | 771 |
| Records Maintenance, Registry of Deeds                       | 769 |
| Records Maintenance and Control, Retirement Board            | 639 |
| Records Processing and Maintenance, Personnel Div., ASD      | 65  |
| Recreation, Parks and Recreation Department                  | 419 |
| Registration of Voters, Election Department                  | 207 |
| Regulation, Environment Department                           | 225 |
| Rental Housing and Condominium Conversion, Rent Equity Board | 627 |
| Residential Listing, Election Dept.                          | 215 |
| Rescue Units, Fire Department                                | 253 |

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| Research, Administrative Division, ASD                       | 11  |
| Research Library Services, Library Department                | 377 |
| Resource Support, Library Department                         | 383 |
| Retirees Payroll Processing, Retirement Board                | 635 |
| Revenue Collection, Collecting Division, Treasury Department | 681 |
| Review and Investigations, Retirement Board                  | 637 |
| Review and Taxpayers Assistance, Assessing Dept.             | 101 |

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| Security, Jail  | 735 |
| Security, Penal Institutions  | 749 |
| Security, P.F.D.  | 517 |
| Snow Removal, Snow Removal Dept.                                    | 645 |
| Structures and Engineering, Buildings Division, Real Property Dept. | 605 |
| Survey, Public Works Department                                     | 573 |
| Support Services, Handicapped Commission                            | 285 |
| Survey Research, Policy Management Dept.                            | 501 |
| Systems Control, Purchasing Division, ASD                           | 87  |
| Systems Development and Services, Data Proc. ASD                    | 39  |

## T

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| Tax Title, Law Department                          | 355 |
| Team Police, Police Department                     | 471 |
| Technical Investigations, Police Department        | 451 |
| Technical Support, Data Processing Division, ASD   | 41  |
| Traffic Management, Traffic and Parking Department | 657 |
| Training and Development, Personnel Division, ASD  | 63  |
| Training and Education, Police Department          | 481 |



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| U.S. Bond Allotment Plan, U.S. Bond Allotment Department | 689 |
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| Valuation Development and Control, Assessing Department          | 97  |
| Vehicle Patrols, Police Department                               | 469 |
| Vendor Invoice Encumbrance and Payments, Auditing Department     | 113 |
| Veterans Graves Registration, Veterans Services Department       | 699 |
| Veterans Services, Veterans Services Department                  | 695 |
| Violations, Parking Clerk Office, Traffic and Parking Department | 669 |
| Vital Statistics, Registry Division                              | 621 |

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| Walking Beats, Police Department                       | 467 |
| Weights and Measures, Inspectional Services Department | 333 |
| Workmen's Compensation Fund-City                       | 709 |
| Workmen's Compensation Fund-County                     | 710 |
| Workmen's Compensation Service-City                    | 715 |
| Workmen's Compensation Service-County                  | 717 |

NOTE: In addition to the above activities, most departments also include an activity entitled "Administration". This activity provides centralized management or support services to the department as a whole and may be found within each departments' budget section.



**APPROPRIATIONS  
FISCAL YEAR 1984**

|                         | <u>PERSONAL<br/>SERVICES</u> | <u>ENERGY</u> | <u>CONTRACT<br/>SERVICES</u> | <u>SUPPLIES/<br/>MATERIALS</u> | <u>CURRENT<br/>CHARGES</u> | <u>EQUIPMENT</u> | <u>OTHER<br/>(7,8 SP GRP)</u> | <u>TOTAL</u> |
|-------------------------|------------------------------|---------------|------------------------------|--------------------------------|----------------------------|------------------|-------------------------------|--------------|
| <b>CITY DEPARTMENTS</b> |                              |               |                              |                                |                            |                  |                               |              |
| 40 Admin Serv Dept      | 6,435,127                    | 94,000        | 1,246,288                    | 404,122                        | 28,565,602                 | 206,906          | 0                             | 36,952,045   |
| 36 Assessing            | 3,661,557                    | 16,000        | 1,201,500                    | 105,000                        | 220,000                    | 0                |                               | 5,204,057    |
| 31 Auditing             | 929,983                      | 0             | 149,200                      | 28,000                         | 9,125                      | 22,225           | 0                             | 1,138,533    |
| 19 Bos Committee        | 0                            | 0             | 0                            | 0                              | 0                          | 0                | 200,000                       | 200,000      |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| -71 BRA                 | 2,829,632                    | 0             | 401,200                      | 24,000                         | 999,468                    | 12,000           | 706,571                       | 4,972,871    |
| -61 City Clerk          | 301,080                      | 0             | 22,650                       | 3,850                          | 820                        | 7,900            | 0                             | 336,300      |
| -12 City Council        | 1,382,010                    | 0             | 103,480                      | 37,050                         | 5,800                      | 9,100            | 15,000                        | 1,552,440    |
| -61 City Record         | 55,871                       | 0             | 6,500                        | 3,000                          | 0                          | 0                | 0                             | 65,371       |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| -98 Com on Handcpped    | 67,916                       | 0             | 11,800                       | 2,400                          | 300                        | 0                | 0                             | 82,416       |
| -20 Community Services  | 141,380                      | 0             | 95,000                       | 0                              | 0                          | 0                | 145,000                       | 381,380      |
| -14 Cons Aff & Lic      | 259,409                      | 0             | 23,000                       | 2,020                          | 13,200                     | 1,100            | 0                             | 298,729      |
| -86 E.D.I.C.            | 59,000                       | 0             | 169,000                      | 2,800                          | 4,160                      | 0                | 0                             | 234,960      |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| -20 Election Dept       | 1,315,342                    | 6,500         | 272,315                      | 73,400                         | 32,500                     | 8,200            | 0                             | 1,708,257    |
| -43 Environment Dept    | 317,365                      | 0             | 55,000                       | 7,000                          | 800                        | 2,500            | 0                             | 382,665      |
| -87 Elderly Affairs     | 1,539,800                    | 89,710        | 254,309                      | 88,812                         | 50,000                     | 0                |                               | 2,022,631    |
| -06 Emerg Shelter       | 0                            | 0             | 0                            | 0                              | 0                          | 0                | 75,000                        | 75,000       |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| -31 Execut of Courts    | 0                            | 0             | 0                            | 0                              | 0                          | 0                | 1,000,000                     | 1,000,000    |
| -03 Fair Housing        | 163,126                      | 0             | 0                            | 0                              | 0                          | 0                |                               | 163,126      |
| -93 Fin Commission      | 82,628                       | 800           | 1,572                        | 0                              | 0                          | 0                |                               | 85,000       |
| 2-21 Fire Dept          | 51,119,750                   | 1,150,000     | 1,073,900                    | 962,730                        | 683,920                    | 127,900          | 0                             | 55,118,200   |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| 1-35 Fiscal Affairs     | 0                            | 0             | 0                            | 0                              | 0                          | 0                | 0                             | 0            |
| 2-60 Insp Serv Dept     | 5,153,258                    | 20,000        | 1,085,500                    | 46,050                         | 17,000                     | 0                | 0                             | 6,321,808    |
| 2-50 Law Department     | 1,515,702                    | 0             | 592,600                      | 7,060                          | 9,000                      | 0                | 0                             | 2,124,362    |
| 6-10 Health & Hosp      | 73,400,000                   | 6,365,000     | 16,049,750                   | 9,049,256                      | 2,810,547                  | 136,500          | 0                             | 107,811,053  |
| 0-11 Library Dept       | 8,298,894                    | 1,285,725     | 497,500                      | 1,139,488                      | 639,000                    | 150,250          | 0                             | 12,010,857   |
|                         |                              |               |                              |                                |                            |                  |                               |              |
| 2-52 Licensing Board    | 298,588                      | 0             | 55,200                       | 19,000                         | 1,500                      | 3,000            | 0                             | 377,288      |
| 1-11 Mayor's Office     | 659,391                      | 15,000        | 103,500                      | 12,500                         | 25,725                     | 1,700            | 0                             | 817,816      |
| 1-34 O.P.E.             |                              |               |                              |                                |                            |                  |                               |              |
| 1-41 Parks & Rec        | 4,295,174                    | 820,000       | 928,900                      | 198,500                        | 110,000                    | 130,000          | 750,000                       | 7,232,574    |
| 3-21 Cemetery Division  | 591,124                      | 60,900        | 38,000                       | 44,500                         | 15,000                     | 25,000           | 10,000                        | 784,524      |



**APPROPRIATIONS  
FISCAL YEAR 1984**

|                           | <u>PERSONAL<br/>SERVICES</u> | <u>ENERGY</u>     | <u>CONTRACT<br/>SERVICES</u> | <u>SUPPLIES/<br/>MATERIALS</u> | <u>CURRENT<br/>CHARGES</u> | <u>EQUIPMENT</u> | <u>OTHER<br/>(7,8 SP GRP)</u> | <u>TOTAL</u>       |
|---------------------------|------------------------------|-------------------|------------------------------|--------------------------------|----------------------------|------------------|-------------------------------|--------------------|
| <b>CITY DEPARTMENTS</b>   |                              |                   |                              |                                |                            |                  |                               |                    |
| 1-13-74 Pensions & Ann    | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 10,500,000                    | 10,500,000         |
| 1-02-11 Police Dept       | 60,648,964                   | 1,594,503         | 1,617,250                    | 1,731,160                      | 677,220                    | 358,292          | 0                             | 66,620,389         |
| 1-14-02 Policy Mgmt       | 707,470                      | 0                 | 234,000                      | 10,000                         | 15,000                     | 0                | 0                             | 956,470            |
| 1-01-88 Public Fac Dept   | 4,037,684                    | 138,501           | 4,552,213                    | 88,930                         | 577,000                    | 91,600           | 0                             | 9,396,328          |
| 1-03-15 Public Improve    | 146,528                      | 1,000             | 23,200                       | 4,200                          | 150                        | 6,150            | 0                             | 177,128            |
| 1-14-04 Public Inform     | 139,000                      | 0                 | 18,500                       | 19,000                         | 0                          | 0                | 0                             | 176,500            |
| 1-03-11 Public Works*     | 11,707,467                   | 10,747,035        | 15,045,350                   | 644,030                        | 224,560                    | 0                | 1,160,000                     | 39,528,442         |
| 1-01-80 Real Prop Dept    | 2,924,467                    | 2,342,500         | 584,500                      | 112,500                        | 1,000                      | 8,000            | 0                             | 5,962,967          |
| 1-23-31 Snow Removal      | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 1,000,000                     | 1,000,000          |
| 1-01-63 Registry Div      | 426,200                      | 0                 | 22,000                       | 20,000                         | 5,000                      | 4,000            | 0                             | 477,200            |
| 1-13-84 Rent Control      | 437,185                      | 0                 | 44,450                       | 16,100                         | 27,750                     | 2,000            | 0                             | 527,485            |
| 1-01-50 Traffic & Prkg    | 5,148,933                    | 795,375           | 4,483,250                    | 751,000                        | 10,000                     | 193,000          | 0                             | 11,371,558         |
| 1-01-37 Treasury Dept     | 1,099,749                    | 0                 | 197,600                      | 215,000                        | 9,600                      | 0                | 0                             | 1,511,949          |
| 1-33-73 Reserve Fund      | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 0                             | 0                  |
| 1-01-92 Retirement Board  | 830,217                      | 0                 | 300,200                      | 20,000                         | 15,500                     | 0                | 50,000                        | 1,215,917          |
| 1-13-77 U.S. Bond Allot   | 15,000                       | 0                 | 0                            | 0                              | 0                          | 0                | 0                             | 15,000             |
| 1-13-42 Workmens Comp     | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 1,400,000                     | 1,400,000          |
| 1-13-41 Wrkms Comp Ser    | 182,576                      | 0                 | 8,800                        | 2,850                          | 9,200                      | 1,000            | 0                             | 194,426            |
| 1-07-40 Veteran Serv Dept | 642,240                      | 0                 | 92,000                       | 7,600                          | 2,514,201                  | 0                | 0                             | 3,256,041          |
| <b>CITY TOTAL</b>         | <b>253,966,787</b>           | <b>25,542,549</b> | <b>51,660,977</b>            | <b>15,902,908</b>              | <b>38,299,648</b>          | <b>1,508,323</b> | <b>17,011,571</b>             | <b>403,892,733</b> |

Breakdown of the 7, 8 and Special Appropriation Groups:

|                            | <u>7-STRUCTS<br/>&amp; IMPRV</u> | <u>8-LAND &amp;<br/>NON-STR</u> | <u>SPECIAL<br/>APPROP</u> | <u>TOTAL<br/>OTHER</u> |
|----------------------------|----------------------------------|---------------------------------|---------------------------|------------------------|
| 1-03-11 Public Works       | 660,000                          | 500,000                         | 0                         | 1,160,000              |
| 1-11-41 Parks & Recreation | 90,000                           | 225,000                         | 435,000                   | 750,000                |
| All Other Departments      |                                  |                                 | 15,101,571                | 15,101,571             |
| <b>Total Other</b>         | <b>750,000</b>                   | <b>725,000</b>                  | <b>15,536,571</b>         | <b>17,011,571</b>      |

**APPROPRIATIONS  
FISCAL YEAR 1984**

|                           | <u>PERSONAL<br/>SERVICES</u> | <u>ENERGY</u>     | <u>CONTRACT<br/>SERVICES</u> | <u>SUPPLIES/<br/>MATERIALS</u> | <u>CURRENT<br/>CHARGES</u> | <u>EQUIPMENT</u> | <u>OTHER<br/>(7,8 SP GRP)</u> | <u>TOTAL</u>       |
|---------------------------|------------------------------|-------------------|------------------------------|--------------------------------|----------------------------|------------------|-------------------------------|--------------------|
| <b>COUNTY DEPARTMENTS</b> |                              |                   |                              |                                |                            |                  |                               |                    |
| -82 Courthse Cust         | 2,346,860                    | 646,341           | 263,000                      | 77,000                         | 35,000                     | 0                | 0                             | 3,368,201          |
| -48 Hosp & Ins-Cnty       | 55,165                       | 0                 | 0                            | 0                              | 600,000                    | 0                | 0                             | 655,165            |
| -13 Penal Dept            | 4,785,816                    | 809,550           | 303,855                      | 680,850                        | 44,000                     | 71,200           | 0                             | 6,695,271          |
| -75 Pensions & Ann        | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 1,100,000                     | 1,100,000          |
| -84 Real Property         | 219,522                      | 217,000           | 66,000                       | 17,000                         | 20,000                     | 1,000            | 0                             | 540,522            |
| -65 Reg of Deeds          | 997,120                      | 0                 | 50,850                       | 40,280                         | 59,330                     | 0                | 0                             | 1,147,580          |
| -13 Suflk Cnty Jail       | 3,092,419                    | 263,357           | 155,500                      | 403,500                        | 32,500                     | 8,000            | 0                             | 3,955,276          |
| -42 Workmen's Comp        | 0                            | 0                 | 0                            | 0                              | 0                          | 0                | 255,000                       | 255,000            |
| -41 Wrkmns Comp Serv      | 50,115                       | 0                 | 2,300                        | 450                            | 0                          | 0                | 0                             | 52,865             |
| <b>COUNTY TOTAL</b>       | <b>11,547,017</b>            | <b>1,936,248</b>  | <b>841,505</b>               | <b>1,219,080</b>               | <b>790,830</b>             | <b>80,200</b>    | <b>1,355,000</b>              | <b>17,769,880</b>  |
| <b>ND TOTAL</b>           | <b>265,513,804</b>           | <b>27,478,797</b> | <b>52,502,482</b>            | <b>17,121,988</b>              | <b>39,090,478</b>          | <b>1,588,523</b> | <b>18,366,571</b>             | <b>421,662,643</b> |



**TWO YEAR COMPARISON  
BY DEPARTMENT**

|                         | <u>FISCAL YEAR 83</u><br><u>APPROPRIATION</u> | <u>FISCAL YEAR 84</u><br><u>APPROPRIATION</u> | <u>VARIANCE</u> |
|-------------------------|---|---|-----------------|
| <b>CITY DEPARTMENTS</b> |   |   |                 |
| Admin Serv Dept         | 30,854,071                                    | 36,952,045                                    | 6,097,974       |
| Assessing               | 3,972,500                                     | 5,204,057                                     | 1,231,557       |
| Auditing                | 994,796                                       | 1,138,533                                     | 143,737         |
| Auditorium              | 507,979                                       | 0   | (507,979)       |
| <br>                    |   |   |                 |
| Boston Committee        | 200,000                                       | 200,000                                       | 0               |
| BRA                     | 4,872,909                                     | 4,972,871                                     | 99,962          |
| City Clerk              | 286,295                                       | 336,300                                       | 50,005          |
| City Council            | 1,189,133                                     | 1,552,440                                     | 363,307         |
| <br>                    |   |   |                 |
| City Record             | 67,794  | 65,371  | (2,423)         |
| Community Services      | 618,250                                       | 381,380                                       | (236,870)       |
| Cons Aff & Licensing    | 258,550                                       | 298,729                                       | 40,179          |
| <br>                    |   |   |                 |
| E.D.I.C.                | 404,960                                       | 234,960                                       | (170,000)       |
| Elderly Affairs         | 1,901,432                                     | 2,022,631                                     | 121,199         |
| Election Department     | 1,474,676                                     | 1,708,257                                     | 233,581         |
| Emergency Shelter Comm. | 50,100  | 75,000  | 24,900          |
| <br>                    |   |   |                 |
| Environment Dept        | 385,427                                       | 382,665                                       | (2,762)         |
| Execution of Courts     | 1,000,000                                     | 1,000,000                                     | 0               |
| Fair Housing            | 147,000                                       | 163,126                                       | 16,126          |
| Finance Commission      | 85,000  | 85,000  | 0               |
| <br>                    |   |   |                 |
| Fire Department         | 46,736,100                                    | 55,118,200                                    | 8,382,100       |
| Health & Hospitals      | 107,574,053                                   | 107,811,053                                   | 237,000         |
| Handicapped Commission  | 65,000  | 82,416  | 17,416          |
| Inspect Serv Dept       | 6,269,979                                     | 6,321,808                                     | 51,829          |
| Law Department          | 2,171,866                                     | 2,124,362                                     | (47,504)        |
| <br>                    |   |   |                 |
| Library Department      | 11,123,282                                    | 12,010,857                                    | 887,575         |
| Licensing Board         | 340,628                                       | 377,288                                       | 36,660          |
| Mayor's Office          | 800,000                                       | 817,816                                       | 17,816          |
| O.P.E.                  | 2,708,500                                     | 0   | (2,708,500)     |
| <br>                    |   |   |                 |
| Parks & Recreation      | 6,330,500                                     | 7,232,574                                     | 902,074         |
| Cemetery Division       | 723,352                                       | 784,524                                       | 61,172          |
| Pensions & Ann          | 10,600,000                                    | 10,500,000                                    | (100,000)       |
| Police Dept             | 57,218,160                                    | 66,627,389                                    | 9,409,229       |



**TWO YEAR COMPARISON  
BY DEPARTMENT**

|                         | <u>FISCAL YEAR 83<br/>APPROPRIATION</u> | <u>FISCAL YEAR 84<br/>APPROPRIATION</u> | <u>VARIANCE</u>              |
|-------------------------|---|---|------------------------------|
| <b>CITY DEPARTMENTS</b> |   |   |                              |
| Policy Management       | 1,261,403                               | 966,470                                 | (294,933)                    |
| Public Facil Dept       | 8,831,524                               | 9,485,928                               | 654,404                      |
| Public Improve          | 289,192                                 | 181,228                                 | (107,964)                    |
| Public Information      | 376,500                                 | 176,500                                 | (200,000)                    |
| <br>Public Works        | <br>34,226,123                          | <br>39,528,442                          | <br>5,302,319                |
| Snow Removal            | 1,000,000                               | 1,000,000                               | 0                            |
| Real Prop Department    | 4,782,554                               | 5,972,967                               | 1,190,413                    |
| Registry Division       | 477,200                                 | 477,200                                 | 0                            |
| <br>Rent Control        | <br>413,294                             | <br>527,485                             | <br>114,191                  |
| Retirement Board        | 1,154,546                               | 1,215,917                               | 61,371                       |
| Traffic & Parkg Div     | 10,836,168                              | 11,381,558                              | 545,390                      |
| <br>Treasury Department | <br>1,542,612                           | <br>1,521,949                           | <br>(20,663)                 |
| U.S. Bond Allot         | 15,000                                  | 15,000                                  | 0                            |
| Veterans Serv Dept      | 3,557,928                               | 3,256,041                               | (301,887)                    |
| Workmens Comp           | 1,400,000                               | 1,400,000                               | 0                            |
| <br>Wrkmns Comp Ser     | <br>237,376                             | <br>204,426                             | <br>(32,950)                 |
| Mayoral Realloc Acct    | 1,500                                   | 0                                       | (1,500)                      |
| <br><b>CITY TOTAL</b>   | <br><u><b>372,335,212</b></u>           | <br><u><b>403,892,763</b></u>           | <br><u><b>31,557,551</b></u> |

### BY DEPARTMENT

|             |             |             |            |
|-------------|-------------|-------------|------------|
| GRAND TOTAL | 388,180,901 | 421,662,643 | 33,481,742 |
|-------------|-------------|-------------|------------|



## CITY DEPARTMENTS

## TWO YEAR COMPARISON BY BUDGET GROUP

|                           | <u>FY 83</u><br><u>APPROPRIATION</u> | <u>FY 84</u><br><u>APPROPRIATION</u> | <u>VARIANCE</u>   |
|---------------------------|--------------------------------------|--------------------------------------|-------------------|
| PERSONAL SERVICES         |                                      |                                      |                   |
| Permanent Employees       | 210,822,469                          | 241,643,437                          | 30,820,968        |
| Temporary Employees       | 3,038,134                            | 1,758,450                            | (1,279,684)       |
| Overtime                  | 7,007,564                            | 8,839,000                            | 1,831,436         |
| Unemployment Compensation | 278,000                              | 175,900                              | (102,100)         |
| Workmen's Compensation    | 2,126,000                            | 1,550,000                            | (576,000)         |
| TOTAL PERSONAL SERVICES   | <u>223,272,167</u>                   | <u>253,966,787</u>                   | <u>30,694,620</u> |
| ENERGY                    | 25,733,542                           | 25,542,549                           | (190,993)         |
| CONTRACT SERVICES         | 55,012,358                           | 51,660,977                           | (3,351,381)       |
| SUPPL & MATERIALS         | 15,233,342                           | 15,902,908                           | 669,566           |
| CURR CHARGES & OBLI       | 31,756,713                           | 38,299,648                           | 6,542,935         |
| EQUIPMENT                 | 3,380,440                            | 1,508,323                            | (1,872,117)       |
| STRUCT & IMPROV           | 1,252,000                            | 750,000                              | (502,000)         |
| LAND & NON-STRUC IMP      | 200,000                              | 725,000                              | 525,000           |
| SPECL APPROPRIATION       | 16,494,650                           | 15,536,571                           | (958,079)         |
| GRANDTOTAL                | <u>372,335,212</u>                   | <u>403,892,763</u>                   | <u>31,557,551</u> |

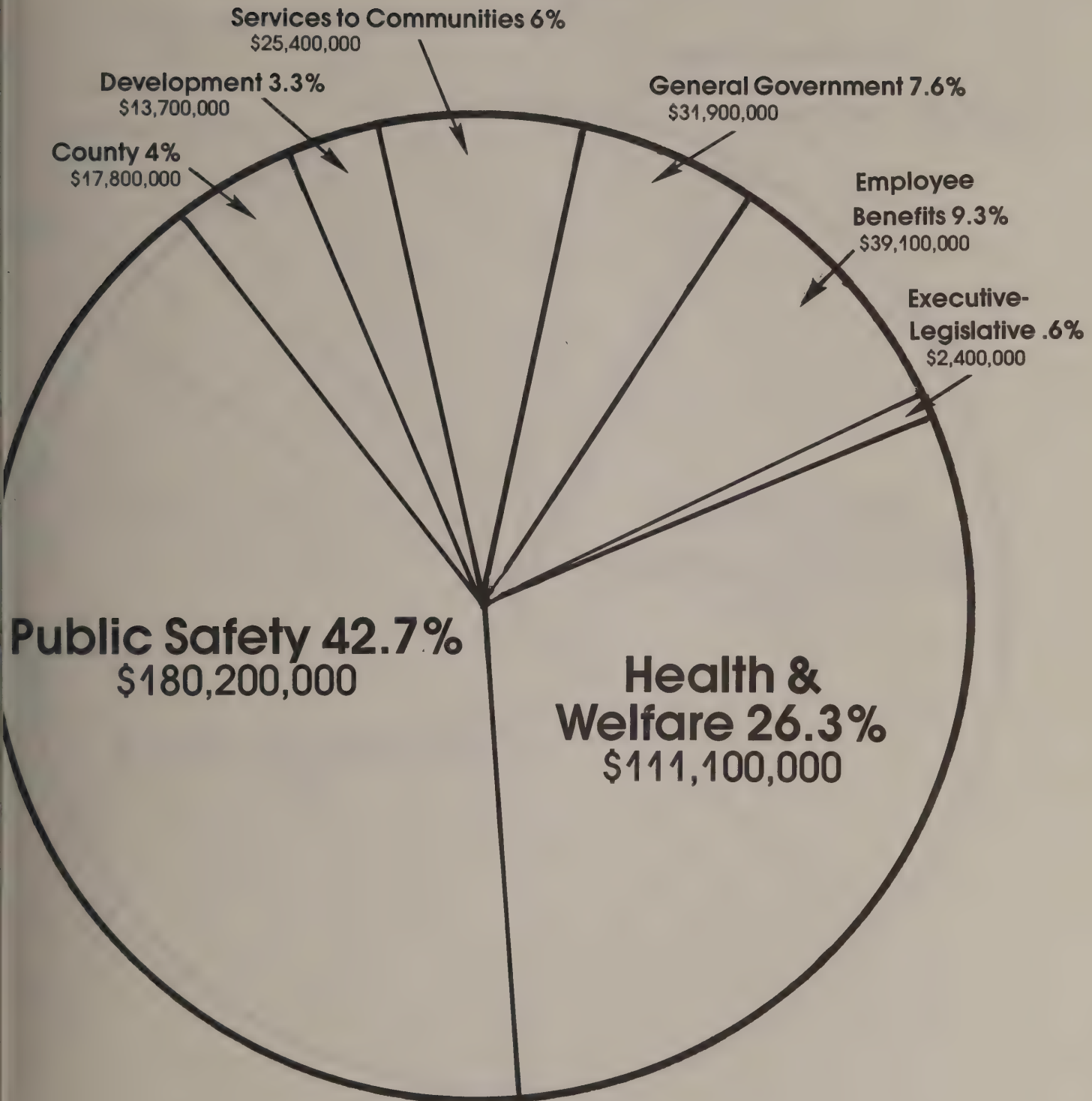


**COUNTY DEPARTMENTS**

**TWO YEAR COMPARISON BY BUDGET GROUP**

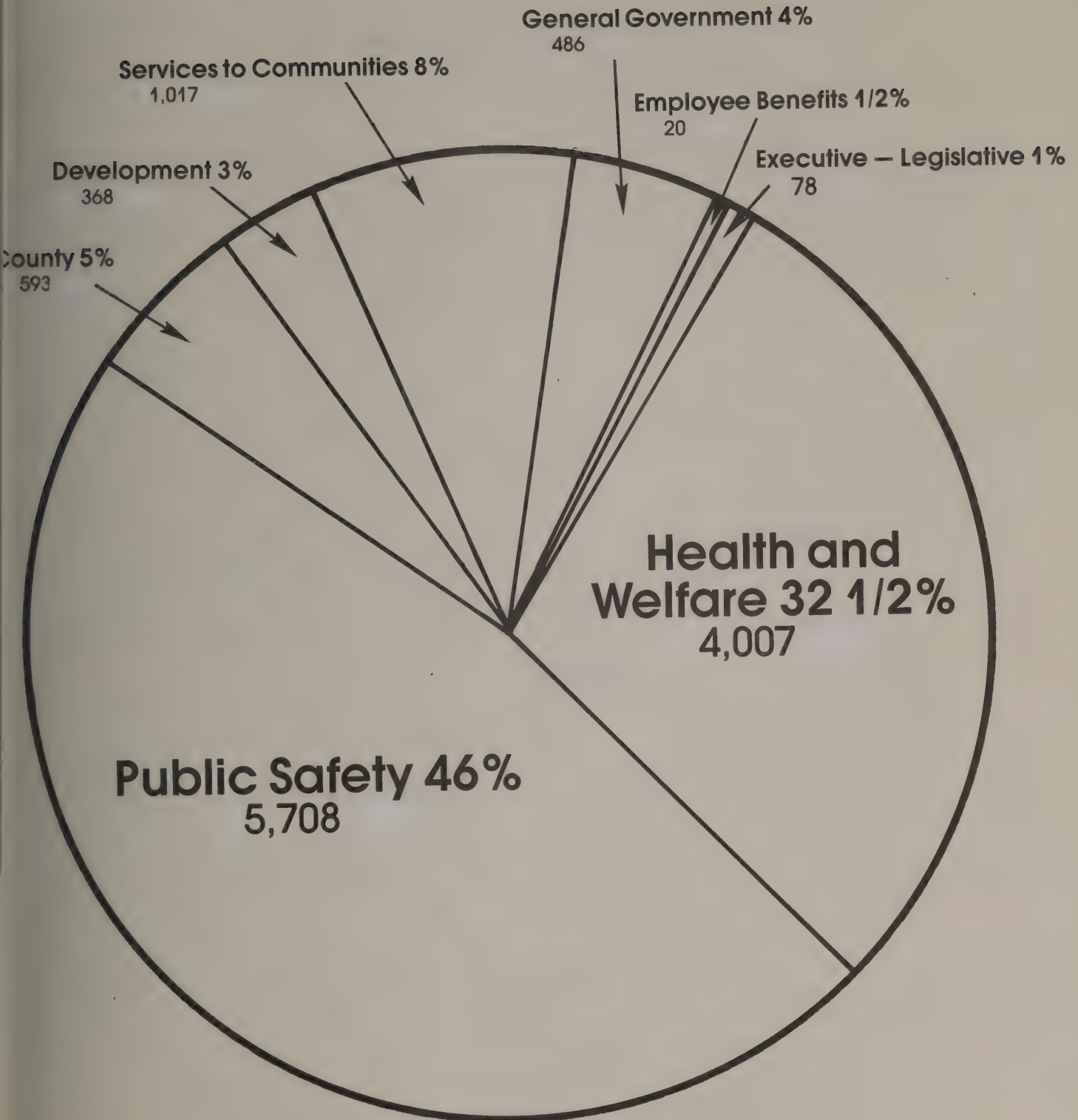
|                                | <u>FY 83</u><br><u>APPROPRIATION</u> | <u>FY 84</u><br><u>APPROPRIATION</u> | <u>VARIANCE</u>                  |
|--------------------------------|--------------------------------------|--------------------------------------|----------------------------------|
| <b>PERSONAL SERVICES</b>       |                                      |                                      |                                  |
| Permanent Employees            | 8,421,119                            | 9,991,117                            | 1,569,998                        |
| Temporary Employees            | 470,000                              | 595,900                              | 125,900                          |
| Overtime                       | 475,000                              | 625,000                              | 150,000                          |
| Unemployment Compensation      | 49,500                               | 53,000                               | 3,500                            |
| Workmen's Compensation         | 355,000                              | 282,000                              | (73,000)                         |
| <b>TOTAL PERSONAL SERVICES</b> | <hr/> 9,770,619                      | <hr/> 11,547,017                     | <hr/> 1,776,398                  |
| <br>ENERGY                     | <br>2,066,300                        | <br>1,936,248                        | <br>(130,052)                    |
| CONTRACT SERVICES              | 806,656                              | 841,505                              | 34,849                           |
| SUPPL & MATERIALS              | 1,355,567                            | 1,219,080                            | (136,487)                        |
| CURR CHARGES & OBLI            | 670,457                              | 790,830                              | 120,373                          |
| EQUIPMENT                      | 91,090                               | 80,200                               | (10,890)                         |
| STRUCT & IMPROV                |                                      |                                      |                                  |
| LAND & NON-STRUC IMP           |                                      |                                      |                                  |
| SPECL APPROPRIATION            | 1,085,000                            | 1,355,000                            | 270,000                          |
| <br><b>GRANDTOTAL</b>          | <br><hr/> <b>15,845,689</b> <hr/>    | <br><hr/> <b>17,769,880</b> <hr/>    | <br><hr/> <b>1,924,191</b> <hr/> |

# APPROPRIATIONS





# PERSONNEL







DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT No: 1-01-40

## DESCRIPTION OF OPERATIONS

The Administrative Services Department represents a combination of the key management functions of Budget, Personnel, Purchasing, Administrative, Data Processing, Printing, Central Services, Labor Relations and Hospitalization Insurance. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector - Treasurer and City Auditor and Assessor of Taxes, ex officios. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards and officers so that the administration thereof shall be economical and efficient.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DEPARTMENT/<br/>Division</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|---------------------------|---------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| <u>ADMINISTRATIVE SERVICES/</u> |                         |                          |                           |                                 |                     |                         |                          |                           |
| PERSONAL SERVICES               | 7,420,737               | 7,009,552                | 6,490,292                 | Administrative                  | 20                  | 772,475                 | 746,526                  | 713,526                   |
| ENERGY                          | 96,625                  | 96,625                   | 94,000                    | Budget                          | 25                  | 871,151                 | 841,651                  | 804,451                   |
| CONTRACT SERVICES               | 1,524,638               | 1,454,638                | 1,246,288                 | Complains/Interoffice           | 24                  | 453,188                 | 437,035                  | 200,000                   |
| SUPPL & MATERIALS               | 598,322                 | 598,322                  | 404,122                   | Data Processing                 | 82                  | 4,551,200               | 4,443,308                | 4,001,308                 |
| CURR CHARGES & OBLI             | 29,469,502              | 29,469,502               | 29,165,602                | Hospital & Insurance            | 16                  | 27,694,228              | 27,694,228               | 27,691,228                |
| EQUIPMENT                       | 247,706                 | 247,706                  | 206,906                   | Labor Relations                 | 11                  | 485,490                 | 365,290                  | 345,890                   |
| STRUCT & IMPROV                 |                         |                          |                           | Personnel                       | 37                  | 1,117,867               | 1,073,898                | 1,023,898                 |
| LAND & NON-STRUC IMP            |                         |                          |                           | Printing                        | 69                  | 2,642,239               | 2,543,086                | 2,120,586                 |
| SPECL APPROPRIATION             |                         |                          |                           | Purchasing                      | 29                  | 769,692                 | 731,323                  | 706,323                   |
| <u>TOT GRPS &amp; CLASSES</u>   | <u>39,357,530</u>       | <u>38,876,345</u>        | <u>37,607,210</u>         | <u>TOTAL DIVISIONS</u>          | <u>313</u>          | <u>39,357,530</u>       | <u>38,876,345</u>        | <u>37,607,210</u>         |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

## DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-40

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity                            | <u>FY-84</u><br>Activity<br>Quota | <u>Div</u><br>Total | <u>DIVISION</u><br>Activity            | <u>FY-84</u><br>Activity<br>Quota | <u>Div</u><br>Total |
|--|-----------------------------------|---------------------|--|-----------------------------------|---------------------|
| <b><u>ADMINISTRATIVE DIVISION</u></b>                  |                                   |                     | <b><u>PERSONNEL DIVISION</u></b>       |                                   |                     |
| 1. Project Planning & Management                       | 5.5                               |                     | 1. Affirmative Action                  | 5.3                               |                     |
| 2. General Support                                     | 7                                 |                     | 2. Training and Development            | 11.3                              |                     |
| 3. Research  | 7.5                               |                     | 3. Record Processing & Maintenance     | 15.1                              |                     |
| Subtotal   |                                   | 20                  | 4. Employees Placements                | 5.3                               |                     |
|  |                                   |                     | Subtotal                               |                                   | 37                  |
| <b><u>BUDGET DIVISION</u></b>                          |                                   |                     | <b><u>PRINTING SECTION</u></b>         |                                   |                     |
| 1. Budget Analysis & Control                           | 17                                |                     | 1. Graphics                            | 6                                 |                     |
| 2. Central Support                                     | 8                                 |                     | 2. Composition Unit                    | 15                                |                     |
| Subtotal   |                                   | 25                  | 3. Offset Pressroom unit               | 16                                |                     |
|  |                                   |                     | 4. Binding Unit                        | 9                                 |                     |
|  |                                   |                     | 5. Marketing & Support                 | 23                                |                     |
|  |                                   |                     | Subtotal                               |                                   | 69                  |
| <b><u>COMPLAINTS, INTEROFFICE SERVICES</u></b>         |                                   |                     | <b><u>PURCHASING DIVISION</u></b>      |                                   |                     |
| 1. Information Assistance                              | 19.7                              |                     | 1. Systems Control                     | 6                                 |                     |
| 2. Interoffice Services                                | 4.3                               |                     | 2. Duplicating Services                | 4.5                               |                     |
| Subtotal   |                                   | 24                  | 3. Acquisitions & Contracts            | 18.5                              |                     |
|  |                                   |                     | Subtotal                               |                                   | 29                  |
| <b><u>DATA PROCESSING DIVISION</u></b>                 |                                   |                     | <b><u>LABOR RELATIONS DIVISION</u></b> |                                   |                     |
| 1. System Development and Services                     | 16.5                              |                     | 1. Labor Relations                     | 11                                |                     |
| 2. Computer Operations                                 | 41.5                              |                     |  |                                   |                     |
| 3. Data Management                                     | 14.5                              |                     |  |                                   | 11                  |
| 4. Technical Support                                   | 9.5                               |                     |  |                                   |                     |
| Subtotal   |                                   | 82                  |  |                                   |                     |
| <b><u>HOSPITALIZATION &amp; INSURANCE DIVISION</u></b> |                                   |                     |  |                                   |                     |
| 1. Benefits and Administration                         | 13                                |                     |  |                                   |                     |
| 2. Counselling   | 3                                 |                     |  |                                   |                     |
| Subtotal   |                                   | 16                  |  |                                   |                     |
| <b>DEPARTMENT TOTAL</b>                                |                                   |                     | <b>313</b>                             |                                   |                     |

\*Note: Specific titles, quotas, and dollar amount requirements are listed by position in each activity budget

## CITY OF BOSTON AND COUNTY OF SUFFOLK

FISCAL YEAR 1984 ACTIVITY BUDGET

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-40

| GROUPS AND CLASSES              | DEPT<br>TOTAL | Divisions |         |                        |                 |               |                    |           |           |          |
|---------------------------------|---------------|-----------|---------|------------------------|-----------------|---------------|--------------------|-----------|-----------|----------|
|                                 |               | Complains |         |                        |                 |               |                    |           |           |          |
|                                 |               | Admin     | Budget  | Introffice<br>Services | Data<br>Process | Hosp<br>Insur | Labor<br>Relations | Personnel | Printing  | Purchsng |
| <b>PERSONAL SERVICES</b>        |               |           |         |                        |                 |               |                    |           |           |          |
| 10. Permanent Emp               | 6,395,092     | 501,115   | 566,951 | 185,735                | 1,689,687       | 344,372       | 236,290            | 825,558   | 1,479,061 | 566,323  |
| 11. Temporary Emp               | 20,200        | 5,000     | 7,200   |                        |                 | 6,000         |                    |           |           | 2,000    |
| 12. Overtime                    | 55,000        | 20,000    | 20,000  |                        |                 | 15,000        |                    |           |           |          |
| 16. Unemploy Comp               |               |           |         |                        |                 |               |                    |           |           |          |
| 17. Workmen's Comp              | 20,000        |           |         |                        |                 |               |                    |           | 20,000    |          |
| TOT PERSONAL SERV               | 6,490,292     | 526,115   | 594,151 | 185,735                | 1,689,687       | 365,372       | 236,290            | 825,558   | 1,499,061 | 568,323  |
| <b>ENERGY</b>                   |               |           |         |                        |                 |               |                    |           |           |          |
| 22. Light, Ht & Pwr             | 27,000        |           |         | 1,500                  |                 |               |                    |           | 27,000    |          |
| 30. Auto Energy Supp            | 6,500         |           |         |                        |                 |               |                    |           | 5,000     |          |
| 33. Heating Supplies            | 60,500        |           |         |                        |                 |               |                    |           | 60,500    |          |
| TOTAL ENERGY                    | 94,000        | 0         | 0       | 1,500                  | 0               | 0             | 0                  | 0         | 92,500    | 0        |
| <b>CONTRACTUAL SERVICES</b>     |               |           |         |                        |                 |               |                    |           |           |          |
| 21. Communications              | 212,858       | 46,000    | 18,000  | 4,750                  | 54,108          | 10,000        | 7,000              | 25,000    | 20,000    | 28,000   |
| 26. Rep of Bldg                 | 30,000        |           |         |                        |                 |               |                    |           | 30,000    |          |
| 27. Rep of Equip                | 136,930       | 7,100     | 13,000  |                        | 77,930          |               | 500                | 2,400     | 31,000    | 5,000    |
| 28. Trans of Persons            | 21,300        | 8,000     | 2,800   |                        | 8,000           |               | 1,500              | 1,000     |           |          |
| 29. Misc Cont Serv              | 845,200       | 76,000    | 33,200  |                        | 507,500         |               | 83,100             | 12,800    | 97,600    | 35,000   |
| TOT CONT SERV                   | 1,246,288     | 137,100   | 67,000  | 4,750                  | 647,538         | 10,000        | 92,100             | 41,200    | 178,600   | 68,000   |
| <b>SUPPLIES &amp; MATERIALS</b> |               |           |         |                        |                 |               |                    |           |           |          |
| 34. Hsehold Supplies            | 10,000        |           |         |                        |                 |               |                    |           | 10,000    |          |
| 35. Medical & Dental            | 500           |           |         |                        |                 |               |                    |           | 500       |          |
| 36. Office Supplies             | 296,815       | 10,000    | 11,900  | 4,300                  | 82,575          | 4,000         | 2,000              | 4,140     | 132,900   | 45,000   |
| 39. Misc Supp & Mat             | 96,807        | 5,600     | 10,000  | 1,000                  | 23,207          |               |                    |           | 57,000    |          |
| TOT SUPPL & MAT                 | 404,122       | 15,600    | 21,900  | 5,300                  | 105,782         | 4,000         | 2,000              | 4,140     | 200,400   | 45,000   |
| <b>CURRENT CHARGES</b>          |               |           |         |                        |                 |               |                    |           |           |          |
| 49. Oth Cur Chrgs               | 29,165,602    | 30,711    | 117,700 | 500                    | 1,458,310       | 27,311,856    | 13,500             | 153,000   | 60,025    | 20,000   |
| TOT CUR CHARGES                 | 29,165,602    | 30,711    | 117,700 | 500                    | 1,458,310       | 27,311,856    | 13,500             | 153,000   | 60,025    | 20,000   |
| <b>EQUIPMENT</b>                |               |           |         |                        |                 |               |                    |           |           |          |
| 50. Auto Equip                  |               |           |         |                        |                 |               |                    |           |           |          |
| 56. Off Furn & Eqp              | 32,541        | 4,000     | 1,500   | 1,500                  | 13,541          |               | 2,000              |           | 10,000    | 5,000    |
| 59. Misc Equipment              | 174,365       |           | 2,200   | 715                    | 86,450          |               |                    |           | 80,000    |          |
| TOTAL EQUIPMENT                 | 206,906       | 4,000     | 3,700   | 2,215                  | 99,991          | 0             | 2,000              | 0         | 90,000    | 5,000    |
| TOT NON-PERS SERV               | 31,116,918    | 187,411   | 210,300 | 14,265                 | 2,311,621       | 27,325,856    | 109,600            | 198,340   | 621,525   | 138,000  |
| GRAND TOTAL                     | 37,607,210    | 713,526   | 804,451 | 200,000                | 4,001,308       | 27,691,228    | 345,890            | 1,023,898 | 2,120,586 | 706,323  |





DIVISION SUMMARY

FORM 21

DIVISION: ADMINISTRATIVE  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT No: 1-01-41

DESCRIPTION OF OPERATIONS

The Division conducts studies and makes recommendations regarding the organization of activities, policies and procedures of all City Departments. The long range purpose of the division's activities are to enhance the efficient administration of City business and to ensure the economical delivery of Municipal and County services

BUDGET SUMMARY

BY GROUPS AND CLASSES

\*

BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>          | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|---------------------------|--|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES         | 552,064                 | 526,115                  | 526,115                   | ADMINISTRATIVE/<br>Proj Planning & Mgt | 5.5                 | 326,990                 | 301,041                  | 291,041                   |
| ENERGY                    |                         |                          |                           | General Support                        | 7                   | 185,350                 | 185,350                  | 185,350                   |
| CONTRACT SERVICES         | 170,100                 | 170,100                  | 137,100                   | Research                               | 7.5                 | 260,135                 | 260,135                  | 237,135                   |
| SUPPL & MATERIALS         | 15,600                  | 15,600                   | 15,600                    |  |                     |                         |                          |                           |
| CURR CHARGES & OBLI       | 30,711                  | 30,711                   | 30,711                    |  |                     |                         |                          |                           |
| EQUIPMENT                 | 4,000                   | 4,000                    | 4,000                     |  |                     |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |  |                     |                         |                          |                           |
| LAND & NON-STRUC IMP      |                         |                          |                           |  |                     |                         |                          |                           |
| SPECL APPROPRIATION       |                         |                          |                           |  |                     |                         |                          |                           |
| TOT GRPS & CLASSES        | 772,475                 | 746,526                  | 713,526                   | TOTAL ACTIVITIES                       | 20.0                | 772,475                 | 746,526                  | 713,526                   |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: ADMINISTRATIVE

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-41

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>   | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u>                                    |                            |                 |
|----------------------------|--------------|--------------------------------|--|----------------------------|-----------------|
|                            |              |                                | <u>Project<br/>Planning<br/>and<br/>Management</u> | <u>General<br/>Support</u> | <u>Research</u> |
| 1. Director-Admin Services | --           | 1                              | 1  |                            |                 |
| 2. Executive Secretary     | MM-14        | 1                              | 1  |                            |                 |
| 3. Prin Admin Assistant    | MM-9         | 1                              | .8   |                            | .2              |
| 4. Prin Admin Analyst      | MM-8         | 1                              | .7   |                            | .3              |
| 5. Sr Admin Analyst        | MM-6         | 2                              |  |                            | 2               |
| 6. Sr Admin Assistant      | MM-5         | 5                              | 1  | 1                          | 3               |
| 7. Admin Assistant         | R-15         | 1                              | 1  |                            |                 |
| 8. Admin Secretary         | R-14         | 3                              |  | 3                          |                 |
| 9. Admin Analyst           | R-14         | 3                              |  | 1                          | 2               |
| 10. Head Admin Clerk       | R-13         | 1                              |  | 1                          |                 |
| 11. Prin Acct Clerk        | R-13         | 1                              |  | 1                          |                 |

DEPARTMENT TOTAL

20

5.5

7

7.5

DIVISION APPROPRIATION DETAIL

DIVISION: ADMINISTRATIVE  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-41

FORM 25

| GROUPS AND CLASSES               | Division<br>Total | Activity              |                    |                |
|----------------------------------|-------------------|-----------------------|--------------------|----------------|
|                                  |                   | Project<br>Plan & Mgt | General<br>Support | Research       |
| <u>PERSONAL SERVICES</u>         |                   |                       |                    |                |
| 10. Permanent Emp                | 501,115           | 186,990               | 127,180            | 186,945        |
| 11. Emergency Emp                | 5,000             |                       | 2,500              | 2,500          |
| 12. Overtime                     | 20,000            | 2,000                 | 9,000              | 9,000          |
| 16. Unemploy Comp                |                   |                       |                    |                |
| 17. Workmen's Comp               |                   |                       |                    |                |
| <b>TOTAL PERSONAL SERV</b>       | <b>526,115</b>    | <b>188,990</b>        | <b>138,680</b>     | <b>198,445</b> |
| <u>ENERGY</u>                    |                   |                       |                    |                |
| 22. Light, Ht & Pwr              |                   |                       |                    |                |
| 30. Auto Energy Supp             |                   |                       |                    |                |
| 33. Heating Sup & Mat            |                   |                       |                    |                |
| <b>TOTAL ENERGY</b>              |                   |                       |                    |                |
| <u>CONTRACTUAL SERVICES</u>      |                   |                       |                    |                |
| 21. Communications               | 46,000            | 10,950                | 19,710             | 15,340         |
| 26. Rep of Bldg & Struc          |                   |                       |                    |                |
| 27. Rep & Ser of Equip           | 7,100             |                       | 7,100              |                |
| 28. Transp of Persons            | 8,000             | 8,000                 |                    |                |
| 29. Misc Contrct Serv            | 76,000            | 60,000                |                    | 16,000         |
| <b>TOT CONTRACT SERV</b>         | <b>137,100</b>    | <b>78,950</b>         | <b>26,810</b>      | <b>31,340</b>  |
| <u>SUPPLIES &amp; MATERIALS</u>  |                   |                       |                    |                |
| 34. Hsehld Sups & Mat            |                   |                       |                    |                |
| 35. Medical & Dental             |                   |                       |                    |                |
| 36. Office Sup & Mat             | 10,000            | 2,750                 | 3,500              | 3,750          |
| 39. Misc Supp & Mat              | 5,600             | 1,540                 | 1,960              | 2,100          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>15,600</b>     | <b>4,290</b>          | <b>5,460</b>       | <b>5,850</b>   |
| <u>CURRENT CHARGES</u>           |                   |                       |                    |                |
| 49. Other Cur Charges            | 30,711            | 17,711                | 13,000             |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>30,711</b>     | <b>17,711</b>         | <b>13,000</b>      |                |
| <u>EQUIPMENT</u>                 |                   |                       |                    |                |
| 56. Off Furn & Equip             | 4,000             | 1,100                 | 1,400              | 1,500          |
| 59. Misc Equipment               |                   |                       |                    |                |
| <b>TOTAL EQUIPMENT</b>           | <b>4,000</b>      | <b>1,100</b>          | <b>1,400</b>       | <b>1,500</b>   |
| SPECIAL APPROPRIATION            |                   |                       |                    |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>187,411</b>    | <b>102,051</b>        | <b>46,670</b>      | <b>38,690</b>  |
| <b>GRAND TOTAL</b>               | <b>713,526</b>    | <b>291,041</b>        | <b>185,350</b>     | <b>237,135</b> |





**ACTIVITY: PROJECT PLANNING & MANAGEMENT**

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-41

FORM 31

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PROJECT PLANNING &amp; MANAGEMENT

DIVISION: ADMINISTRATIVE

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Director Admin Ser | --    | 1              | 60,000 |
|                   |       |                |        | 2. Exec Secretary     | MM-14 | 1              | 49,600 |
|                   |       |                |        | 3. Pr Admin Assistant | MM-9  | .8             | 29,520 |
|                   |       |                |        | 4. Pr Admin Assistant | MM-8  | .7             | 23,940 |
|                   |       |                |        | 6. Sr Admin Assistant | MM-5  | 1              | 24,240 |
|                   |       |                |        | 7. Admin Asst         | R-15  | 1              | 21,663 |

|                |     |         |
|----------------|-----|---------|
| Activity Total | 5.5 | 208,963 |
|----------------|-----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 208,963  |
| Plus: Incentive Payments.....       | 2,910    |
| Differential Payments.....          | -        |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,066    |
| Minus: Salary Savings.....          | (25,949) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 186,990 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: RESEARCH  
 DIVISION: ADMINISTRATIVE  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-41

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES       | FY-83          | FISCAL YEAR 84 |         |         |
|---|------------------------|----------------|----------------|---------|---------|
|   |                        | Final          | Dept           | Mayor's | Initial |
|   |                        | Approp         | Request        | Recom   | Approp  |
| <u>PERSONAL SERVICES</u>  |                        |                |                |         |         |
| The Research activity encompasses the collection of data vital to the successful development and/or implementation of the various programs evolving from the project planning activity. | 10. Permanent Emp      |                | 186,945        | 186,945 | 186,945 |
|   | 11. Temporary Emp      |                | 2,500          | 2,500   | 2,500   |
|   | 12. Overtime           |                | 9,000          | 9,000   | 9,000   |
|   | 16. Unemploy Comp      |                |                |         |         |
|   | 17. Workmen's Comp     |                |                |         |         |
|   | TOT PERSONAL SERV      |                | 198,445        | 198,445 | 198,445 |
| <u>ENERGY</u>   |                        |                |                |         |         |
|   | 22. Light, Ht & Pwr    |                |                |         |         |
|   | 30. Auto Energy Supp   |                |                |         |         |
|   | 33. Heating Sup & Mat  |                |                |         |         |
|   | TOTAL ENERGY           |                |                |         |         |
| <u>CONTRACTUAL SERVICES</u>   |                        |                |                |         |         |
|   | 21. Communications     |                | 15,340         | 15,340  | 15,340  |
|   | 27. Rep & Ser of Equip |                |                |         |         |
|   | 28. Transp of Persons  |                |                |         |         |
|   | 29. Misc Contract Serv |                | 39,000         | 39,000  | 16,000  |
|   | TOT CONTRACT SERV      |                | 54,340         | 54,340  | 31,340  |
| <u>SUPPLIES &amp; MATERIALS</u>   |                        |                |                |         |         |
|   | 34. Hsehd Sups & Mat   |                |                |         |         |
|   | 36. Office Sup & Mat   |                | 3,750          | 3,750   | 3,750   |
|   | 39. Misc Supp & Mat    |                | 2,100          | 2,100   | 2,100   |
|   | TOT SUPPLIES & MAT     |                | 5,850          | 5,850   | 5,850   |
| <u>CURRENT CHARGES</u>  |                        |                |                |         |         |
| To Be Incorporated in the FY-85 Activity Budget   | 49. Other Cur Charges  |                |                |         |         |
|   | TOT CURRENT CHARGES    |                |                |         |         |
| <u>EQUIPMENT</u>  |                        |                |                |         |         |
|   | 50. Automotive Equip   |                |                |         |         |
|   | 56. Off Furn & Equip   |                | 1,500          | 1,500   | 1,500   |
|   | 59. Misc Equipment     |                |                |         |         |
|   | TOTAL EQUIPMENT        |                | 1,500          | 1,500   | 1,500   |
| <u>STRUCTURES &amp; IMP</u>   |                        |                |                |         |         |
|   | LAND & NON-STR IMP     |                |                |         |         |
|   | SPECIAL APPROP         |                |                |         |         |
|   | TOT NON-PERS SERV      |                | 61,690         | 61,690  | 38,690  |
|   | GRAND TOTAL            |                | 260,135        | 260,135 | 237,135 |
| <u>PERSONNEL QUOTA</u>  |                        |                |                |         |         |
|   |                        | Fiscal Year 84 |                |         |         |
|   | FY-83                  | Dept           | Mayor's        |         |         |
|   | Quota                  | Request        | Recom          |         |         |
| No of Permanent Positions   | 7.5                    | 7.5            |                |         |         |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RESEARCH

DIVISION: ADMINISTRATIVE

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 3. Pr Admin Assistant | MM-9  | .2             | 7,380  |
|                   |       |                |        | 4. Pr Admin Assistant | MM-9  | .3             | 10,260 |
|                   |       |                |        | 5. Sr Admin Analyst   | MM-6  | 2              | 56,400 |
|                   |       |                |        | 6. Sr Admin Assistant | MM-5  | 3              | 72,720 |
|                   |       |                |        | 9. Admin Analyst      | R-14  | 2              | 38,733 |

Activity Total

7.5 185,493

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 185,493 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,452   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 186,945 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: GENERAL SUPPORT

DIVISION: ADMINISTRATIVE

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 127,180         | 127,180          | 127,180           |
| 11. Temporary Emp               |                          | 2,500           | 2,500            | 2,500             |
| 12. Overtime                    |                          | 9,000           | 9,000            | 9,000             |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>138,680</b>  | <b>138,680</b>   | <b>138,680</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 19,710          | 19,710           | 19,710            |
| 27. Rep & Ser of Equip          |                          | 7,100           | 7,100            | 7,100             |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>26,810</b>   | <b>26,810</b>    | <b>26,810</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 3,500           | 3,500            | 3,500             |
| 39. Misc Supp & Mat             |                          | 1,960           | 1,960            | 1,960             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>5,460</b>    | <b>5,460</b>     | <b>5,460</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 13,000          | 13,000           | 13,000            |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>13,000</b>   | <b>13,000</b>    | <b>13,000</b>     |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 1,400           | 1,400            | 1,400             |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>1,400</b>    | <b>1,400</b>     | <b>1,400</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>46,670</b>   | <b>46,670</b>    | <b>46,670</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>185,350</b>  | <b>185,350</b>   | <b>185,350</b>    |

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

7

7

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: GENERAL SUPPORT

DIVISION: ADMINISTRATIVE

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 6. Sr Admin Assistant | MM-5  | 1              | 24,240 |
|                   |       |                |        | 8. Admin Secretary    | R-14  | 3              | 50,793 |
|                   |       |                |        | 9. Admin Analyst      | R-14  | 1              | 19,366 |
|                   |       |                |        | 10. Hd Admin Clerk    | R-13  | 1              | 15,066 |
|                   |       |                |        | 11. Prin Acct Clerk   | R-13  | 1              | 15,067 |

Activity Total

7

124,532

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 124,532 |
| Plus: Incentive Payments.....       | 1,290   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,358   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

127,180

(Item 10 Form 31)

## VISION SUMMARY

RM 21

DIVISION: Budget Division  
 DEPARTMENT: Administrative Services  
 ACCOUNT No: 1-01-44

## DESCRIPTION OF OPERATIONS

The division is responsible for the preparation of the annual and supplemental budgets of the City of Boston; continual tracking of departmental expenditures; service contracts, federal/state/local regulations and departmental energy usage.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>             | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|---------------------------|---|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES               | 623,651                 | 594,151                  | 594,151                   | BUDGET/<br>Budget Analysis<br>and Control | 17                  | 535,460                 | 505,960                  | 497,460                   |
| ENERGY                          |                         |                          |                           |   |                     |                         |                          |                           |
| CONTRACT SERVICES               | 67,000                  | 67,000                   | 67,000                    | Central Support                           | 8                   | 335,691                 | 335,691                  | 306,991                   |
| SUPPL & MATERIALS               | 21,900                  | 21,900                   | 21,900                    |   |                     |                         |                          |                           |
| TERR CHARGES & OBLI             | 154,900                 | 154,900                  | 117,700                   |   |                     |                         |                          |                           |
| EQUIPMENT                       | 3,700                   | 3,700                    | 3,700                     |   |                     |                         |                          |                           |
| STRUCT & IMPROV                 |                         |                          |                           |   |                     |                         |                          |                           |
| LAND & NON-STRUC IMP            |                         |                          |                           |   |                     |                         |                          |                           |
| SPECIAL APPROPRIATION           |                         |                          |                           |   |                     |                         |                          |                           |
| <u>TOTAL GRPS &amp; CLASSES</u> | <u>871,151</u>          | <u>841,651</u>           | <u>804,451</u>            | <u>TOTAL ACTIVITIES</u>                   | <u>25</u>           | <u>871,151</u>          | <u>841,651</u>           | <u>804,451</u>            |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: BUDGET

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-44

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u>                                      |                |
|--------------------------|--------------|--------------------------------|--|----------------|
|                          |              |                                | <u>Budget<br/>Analysis Central<br/>&amp; Control</u> | <u>Support</u> |
| 1. Supervisor of Budgets | --           | 1                              | 1  |                |
| 2. Asst Supv of Budgets  | MM-10        | 1                              | .5   | .5             |
| 3. Prin Budget Analyst   | MM-9         | 4                              | 3  | 1              |
| 4. Prin Admin Analyst    | MM-8         | 4                              | 4  |                |
| 5. Sr Budget Analyst     | MM-7         | 2                              | 2  |                |
| 6. Sr Admin Analyst      | MM-6         | 3                              | 2  | 1              |
| 7. Sr Admin Asst         | MM-5         | 1                              | 1  |                |
| 8. Budget Analyst        | MM-5         | 1                              | .5   | .5             |
| 9. Admin Asst            | R-15         | 1                              |  | 1              |
| 10. Admin Secretary      | R-14         | 3                              | 1  | 2              |
| 11. Sr Accountant        | R-13         | 1                              |  | 1              |
| 12. Hd Clerk & Secretary | R-12         | 1                              |  | 1              |
| 13. Research Analyst     | R-11         | 2                              | 2  |                |

DEPARTMENT TOTAL

25

17.0

8

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: BUDGET

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-44

FORM 25

| GROUPS AND CLASSES                 | Division<br>Total | Activity                        |                    |
|------------------------------------|-------------------|---------------------------------|--------------------|
|                                    |                   | Budget<br>Analysis<br>& Control | Central<br>Support |
| <b>PERSONAL SERVICES</b>           |                   |                                 |                    |
| 0. Permanent Emp                   | 566,951           | 382,840                         | 184,111            |
| 1. Emergency Emp                   | 7,200             | 7,200                           |                    |
| 2. Overtime                        | 20,000            | 10,000                          | 10,000             |
| 6. Unemploy Comp                   |                   |                                 |                    |
| 7. Workmen's Comp                  |                   |                                 |                    |
| <b>TOTAL PERSONAL SERV</b>         | <b>594,151</b>    | <b>400,040</b>                  | <b>194,111</b>     |
| <b>ENERGY</b>                      |                   |                                 |                    |
| 2. Light, Ht & Pwr                 |                   |                                 |                    |
| 0. Auto Energy Supp                |                   |                                 |                    |
| 3. Heating Sup & Mat               |                   |                                 |                    |
| <b>TOTAL ENERGY</b>                |                   |                                 |                    |
| <b>CONTRACTUAL SERVICES</b>        |                   |                                 |                    |
| 1. Communications                  | 18,000            | 12,000                          | 6,000              |
| 6. Rep of Bldg & Struc             |                   |                                 |                    |
| 7. Rep & Ser of Equip              | 13,000            |                                 | 13,000             |
| 8. Transp of Persons               | 2,800             | 2,000                           | 800                |
| 9. Misc Contrct Serv               | 33,200            | 33,200                          |                    |
| <b>TOTAL CONTRACT SERV</b>         | <b>67,000</b>     | <b>47,200</b>                   | <b>19,800</b>      |
| <b>SUPPLIES &amp; MATERIALS</b>    |                   |                                 |                    |
| 4. Hsehld Sups & Mat               |                   |                                 |                    |
| 5. Medical & Dental                |                   |                                 |                    |
| 6. Office Sup & Mat                | 11,900            | 1,000                           | 10,900             |
| 9. Misc Supp & Mat                 | 10,000            | 2,000                           | 8,000              |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>21,900</b>     | <b>3,000</b>                    | <b>18,900</b>      |
| <b>CURRENT CHARGES</b>             |                   |                                 |                    |
| 9. Other Cur Charges               | 154,900           | 45,000                          | 72,700             |
| <b>TOTAL CURRENT CHARGES</b>       | <b>154,900</b>    | <b>45,000</b>                   | <b>72,700</b>      |
| <b>EQUIPMENT</b>                   |                   |                                 |                    |
| 6. Off Furn & Equip                | 1,500             | 1,020                           | 480                |
| 9. Misc Equipment                  | 2,200             | 1,200                           | 1,000              |
| <b>TOTAL EQUIPMENT</b>             | <b>3,700</b>      | <b>2,220</b>                    | <b>1,480</b>       |
| <b>SPECIAL APPROPRIATION</b>       |                   |                                 |                    |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>247,500</b>    | <b>97,420</b>                   | <b>112,880</b>     |
| <b>GRAND TOTAL</b>                 | <b>804,451</b>    | <b>497,460</b>                  | <b>306,991</b>     |



## ACTIVITY DETAIL

ACTIVITY: BUDGET ANALYSIS &amp; CONTROL

DIVISION: Budget

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-44

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 412,340         | 382,840          | 382,840           |
| 11. Temporary Emp               |                 | 7,200           | 7,200            | 7,200             |
| 12. Overtime                    |                 | 10,000          | 10,000           | 10,000            |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <hr/>                           |                 |                 |                  |                   |
| TOT PERSONAL SERV               |                 | 429,540         | 400,040          | 400,040           |
| <hr/>                           |                 |                 |                  |                   |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <hr/>                           |                 |                 |                  |                   |
| TOTAL ENERGY                    |                 | 0               | 0                | 0                 |
| <hr/>                           |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 12,000          | 12,000           | 12,000            |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 2,000           | 2,000            | 2,000             |
| 29. Misc Contrct Serv           |                 | 33,200          | 33,200           | 33,200            |
| <hr/>                           |                 |                 |                  |                   |
| TOT CONTRACT SERV               |                 | 47,200          | 47,200           | 47,200            |
| <hr/>                           |                 |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 1,000           | 1,000            | 1,000             |
| 39. Misc Supp & Mat             |                 | 2,000           | 2,000            | 2,000             |
| <hr/>                           |                 |                 |                  |                   |
| TOT SUPPLIES & MAT              |                 | 3,000           | 3,000            | 3,000             |
| <hr/>                           |                 |                 |                  |                   |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 53,500          | 53,500           | 45,000            |
| <hr/>                           |                 |                 |                  |                   |
| TOT CURRENT CHARGES             |                 | 53,500          | 53,500           | 45,000            |
| <hr/>                           |                 |                 |                  |                   |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 1,020           | 1,020            | 1,020             |
| 59. Misc Equipment              |                 | 1,200           | 1,200            | 1,200             |
| <hr/>                           |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 |                 | 2,220           | 2,220            | 2,220             |
| <hr/>                           |                 |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               |                 | 105,920         | 105,920          | 97,420            |
| <hr/>                           |                 |                 |                  |                   |
| GRAND TOTAL                     |                 | 535,460         | 505,960          | 497,460           |

| <u>PERFORMANCE INDICATORS</u>                   |  |  |  |
|---|--|--|--|
| To Be Incorporated in the FY-85 Activity Budget |  |  |  |

| <u>PERSONNEL QUOTA</u>    |                       |                |              |
|---------------------------|-----------------------|----------------|--------------|
|                           | <u>Fiscal Year 84</u> |                |              |
|                           | FY-83                 | Dept           | Mayor's      |
|                           | <u>Quota</u>          | <u>Request</u> | <u>Recom</u> |
| No of Permanent Positions | 17                    | 17             | 17           |

## ACTIVITY DESCRIPTION

The budget analysis and control activity encompasses the preparation of the annual and supplemental budget of the City of Boston; continual tracking of departmental expenditures, service contacts and federal/state/local regula- assets and departmental energy usages.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 17 | 17 | 17 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BUDGET ANALYSIS &amp; CONTROL

DIVISION: Budget

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-44

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Supervisor of Budgets  | --    | 1              |         |
|                   |       |                |        | 2. Asst Supv Budgets      | MM-10 | .5             | 20,000  |
|                   |       |                |        | 3. Prin Budget Analyst    | MM-9  | 3              | 99,223  |
|                   |       |                |        | 4. Prin Admin Assistant   | MM-8  | 4              | 103,700 |
|                   |       |                |        | 5. Sr Budget Analyst      | MM-7  | 2              | 55,600  |
|                   |       |                |        | 6. Sr Admin Analyst       | MM-6  | 2              | 51,733  |
|                   |       |                |        | 7. Sr Admin Assistant     | MM-5  | 1              | 22,400  |
|                   |       |                |        | 8. Budget Analyst         | MM-5  | .5             | 11,200  |
|                   |       |                |        | 10. Administrative Secrty | R-14  | 1              | 19,660  |
|                   |       |                |        | 13. Research Analyst      | R-11  | 2              | 25,100  |

Activity Total

17.0 408,622

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 408,622  |
| Plus: Incentive Payments.....       | 35       |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,360    |
| Minus: Salary Savings.....          | (29,500) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 382,847 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: CENTRAL SUPPORT

DIVISION: Budget

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-44

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 184,111         | 184,111          | 184,111           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 | 10,000          | 10,000           | 10,000            |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>194,111</b>  | <b>194,111</b>   | <b>194,111</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 6,000           | 6,000            | 6,000             |
| 27. Rep & Ser of Equip          |                 | 13,000          | 13,000           | 13,000            |
| 28. Transp of Persons           |                 | 800             | 800              | 800               |
| 29. Misc Contract Serv          |                 |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                 | <b>19,800</b>   | <b>19,800</b>    | <b>19,800</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 10,900          | 10,900           | 10,900            |
| 39. Misc Supp & Mat             |                 | 8,000           | 8,000            | 8,000             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>18,900</b>   | <b>18,900</b>    | <b>18,900</b>     |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 101,400         | 101,400          | 72,700            |
| <b>TOT CURRENT CHARGES</b>      |                 | <b>101,400</b>  | <b>101,400</b>   | <b>72,700</b>     |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 480             | 480              | 480               |
| 59. Misc Equipment              |                 | 1,000           | 1,000            | 1,000             |
| <b>TOTAL EQUIPMENT</b>          |                 | <b>1,480</b>    | <b>1,480</b>     | <b>1,480</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>141,580</b>  | <b>141,580</b>   | <b>112,880</b>    |
| <b>GRAND TOTAL</b>              |                 | <b>335,691</b>  | <b>335,691</b>   | <b>306,991</b>    |

## ACTIVITY DESCRIPTION

The Central Support activity involves word processing support and an IBM 8100 computer system to record and analyze departmental expenditures as well as prepare and produce various reports concerning budgetary matters.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 8 | 8 | 8 |
|---------------------------|---|---|---|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL SUPPORT

DIVISION: Budget

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-44

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|--------|
|                   |       |                |        | 2. Asst Supv Budgets     | MM-10 | .5             | 20,000 |
|                   |       |                |        | 3. Prin Budget Analyst   | MM-9  | 1              | 33,075 |
|                   |       |                |        | 6. Sr. Admin Analyst     | MM-6  | 1              | 25,867 |
|                   |       |                |        | 8. Budget Analyst        | MM-5  | .5             | 11,200 |
|                   |       |                |        | 9. Admin Assistant       | R-15  | 1              | 21,700 |
|                   |       |                |        | 10. Admin Secretary      | R-14  | 2              | 39,334 |
|                   |       |                |        | 11. Senior Accountant    | R-13  | 1              | 17,900 |
|                   |       |                |        | 12. Hd Clerk & Secretary | R-12  | 1              | 13,100 |

Activity Total

8.0 182,176

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 182,176 |
| Plus: Incentive Payments.....       | 350     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,585   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 184,111 |
| (Item 10 Form 31)              |         |

## DIVISION SUMMARY

FORM 21

DIVISION: COMPLAINTS/INTEROFFICE SERVICES  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT No: 1-01-46

## DESCRIPTION OF OPERATIONS

The Division serves as the central communications and referral center during and after working hours, the unit is also responsible for the daily pick-up and delivery of interdepartmental mail as well as other centrally supplied services.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|--------------------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 418,073         | 401,920          | 185,735           | COMPLAINTS &<br>INTEROFFICE SERVICES |             |                 |                  |                   |
| ENERGY               | 1,500           | 1,500            | 1,500             |                                      |             |                 |                  |                   |
| CONTRACT SERVICES    | 15,300          | 15,300           | 4,750             | Information Asstance                 | 19.7        | 369,282         | 353,129          | 163,396           |
| SUPPL & MATERIALS    | 9,400           | 9,400            | 5,300             | Interoffice Services                 | 4.3         | 83,906          | 83,906           | 36,604            |
| CURR CHARGES & OBLI  | 2,200           | 2,200            | 500               |                                      |             |                 |                  |                   |
| EQUIPMENT            | 6,715           | 6,715            | 2,215             |                                      |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                                      |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                                      |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                                      |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 453,188         | 437,035          | 200,000           | TOTAL ACTIVITIES                     | 24.0        | 453,188         | 437,035          | 200,000           |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: COMPLAINTS AND INTEROFFICE

DEPARTMENT: ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT No: 1-01-46

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>  | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u>                         |                                       |
|---------------------------|--------------|--------------------------------|---|---------------------------------------|
|                           |              |                                | <u>Inform-<br/>ation<br/>Assistance</u> | <u>Inter-<br/>Office<br/>Services</u> |
| 1. Sr Admin Asst          | MM-6         | 1                              | .7                                      | .3                                    |
| 2. Sr Admin Asst          | MM-5         | 3                              | 2                                       | 1                                     |
| 3. Prin Personnel Officer | MM-4         | 1                              | 1                                       |                                       |
| 4. Admin Assistant        | R-15         | 2                              | 1                                       | 1                                     |
| 5. Head Admin Clerk       | R-13         | 4                              | 3                                       | 1                                     |
| 6. Research Analyst       | R-11         | 1                              | 1                                       |                                       |
| 7. Clerk Typist           | R-2          | 9                              | 9                                       |                                       |
| 8. Head Clerk Secretary   | R-12         | 1                              | 1                                       |                                       |
| 9. Receptionist/Typist    | R-8          | 1                              | 1                                       |                                       |
| 10. Head Clerk            | R-13         | 1                              |   | 1                                     |

DIVISION TOTAL

24

19.7

4.3

## DIVISION APPROPRIATION DETAIL

DIVISION: COMPLAINTS/INTEROFFICE  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-46

FORM 25

| GROUPS AND CLASSES               | Division<br>Total | Activity                  |                         |
|----------------------------------|-------------------|---------------------------|-------------------------|
|                                  |                   | Information<br>Assistance | Interoffice<br>Services |
| <u>PERSONAL SERVICES</u>         |                   |                           |                         |
| 10. Permanent Emp                | 185,735           | 151,735                   | 34,000                  |
| 11. Emergency Emp                |                   |                           |                         |
| 12. Overtime                     |                   |                           |                         |
| 16. Unemploy Comp                |                   |                           |                         |
| 17. Workmen's Comp               |                   |                           |                         |
| <b>TOTAL PERSONAL SERV</b>       | <b>185,735</b>    | <b>151,735</b>            | <b>34,000</b>           |
| <u>ENERGY</u>                    |                   |                           |                         |
| 22. Light, Ht & Pwr              |                   |                           |                         |
| 30. Auto Energy Supp             | 1,500             | 1,000                     | 500                     |
| 33. Heating Sup & Mat            |                   |                           |                         |
| <b>TOTAL ENERGY</b>              | <b>1,500</b>      | <b>1,000</b>              | <b>500</b>              |
| <u>CONTRACTUAL SERVICES</u>      |                   |                           |                         |
| 21. Communications               | 4,750             | 4,000                     | 750                     |
| 26. Rep of Bldg & Struc          |                   |                           |                         |
| 27. Rep & Ser of Equip           |                   |                           |                         |
| 28. Transp of Persons            |                   |                           |                         |
| 29. Misc Contrct Serv            |                   |                           |                         |
| <b>TOT CONTRACT SERV</b>         | <b>4,750</b>      | <b>4,000</b>              | <b>750</b>              |
| <u>SUPPLIES &amp; MATERIALS</u>  |                   |                           |                         |
| 36. Office Sup & Mat             | 4,300             | 3,526                     | 774                     |
| 39. Misc Supp & Mat              | 1,000             | 820                       | 180                     |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>5,300</b>      | <b>4,346</b>              | <b>954</b>              |
| <u>CURRENT CHARGES</u>           |                   |                           |                         |
| 49. Other Cur Charges            | 500               | 100                       | 400                     |
| <b>TOTAL CURRENT CHARGES</b>     | <b>500</b>        | <b>100</b>                | <b>400</b>              |
| <u>EQUIPMENT</u>                 |                   |                           |                         |
| 50. Automotive Equip             |                   |                           |                         |
| 56. Off Furn & Equip             | 1500              | 1,500                     |                         |
| 59. Misc Equipment               | 715               | 715                       |                         |
| <b>TOTAL EQUIPMENT</b>           | <b>2,215</b>      | <b>2,215</b>              |                         |
| SPECIAL APPROPRIATION            |                   |                           |                         |
| <b>TOT NON-PERSONAL SERV</b>     | <b>14,265</b>     | <b>11,661</b>             | <b>2,604</b>            |
| <b>GRAND TOTAL</b>               | <b>200,000</b>    | <b>163,396</b>            | <b>36,604</b>           |



## ACTIVITY DETAIL

ACTIVITY: INFORMATION ASSISTANCE  
 DIVISION: COMPLAINTS/INTEROFFICE SERVICES  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-46

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|------------------|-------------------|
|  |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The information assistance activity serves as the central communications and referral center during and after working hours. | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |
|  | <u>PERSONAL SERVICES</u>        |                 |                  |                   |
|  | 10. Permanent Emp               | 251,626         | 235,473          | 151,735           |
|  | 11. Temporary Emp               | 80,033          | 80,033           |                   |
|  | 12. Overtime                    | 12,500          | 12,500           |                   |
|  | 16. Unemploy Comp               |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>344,159</b>  | <b>328,006</b>   | <b>151,735</b>    |
|  | <u>ENERGY</u>                   |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                   |
|  | 30. Auto Energy Supp            | 1,000           | 1,000            | 1,000             |
|  | 33. Heating Sup & Mat           |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |
|  | 21. Communications              | 8,000           | 8,000            | 4,000             |
|  | 27. Rep & Ser of Equip          |                 |                  |                   |
|  | 28. Transp of Persons           | 1,000           | 1,000            |                   |
|  | 29. Misc Contrct Serv           |                 |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>9,000</b>    | <b>9,000</b>     | <b>4,000</b>      |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                   |
|  | 36. Office Sup & Mat            | 6,888           | 6,888            | 3,526             |
|  | 39. Misc Supp & Mat             | 820             | 820              | 820               |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>7,708</b>    | <b>7,708</b>     | <b>4,346</b>      |
|  | <u>CURRENT CHARGES</u>          |                 |                  |                   |
|  | 49. Other Cur Charges           | 700             | 700              | 100               |
|  | <b>TOT CURRENT CHARGES</b>      | <b>700</b>      | <b>700</b>       | <b>100</b>        |
|  | <u>EQUIPMENT</u>                |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                   |
|  | 56. Off Furn & Equip            | 6,000           | 6,000            | 1,500             |
|  | 59. Misc Equipment              | 715             | 715              | 715               |
|  | <b>TOTAL EQUIPMENT</b>          | <b>6,715</b>    | <b>6,715</b>     | <b>2,215</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>25,123</b>   | <b>25,123</b>    | <b>11,661</b>     |
|  | <b>GRAND TOTAL</b>              | <b>369,282</b>  | <b>353,129</b>   | <b>163,396</b>    |
|  |                                 |                 |                  |                   |
| PERSONNEL QUOTA  | FY-83<br>Quota                  | Fiscal Year 84  |                  |                   |
|  |                                 | Dept<br>Request | Mayor's<br>Recom |                   |
| No of Permanent Positions  | 20                              | 20              | 20               |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: INFORMATION ASSISTANCE

DIVISION: COMPLAINTS/INTEROFFICE SERVICES

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-46

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Sr Admin Analyst     | MM-6  | 1              | 27,200 |
|                   |       |                |        | 2. Sr Admin Assistant   | MM-5  | 2              | 44,800 |
|                   |       |                |        | 3. Pr Personnel Officer | MM-4  | 1              | 19,100 |
|                   |       |                |        | 4. Admin Assistant      | R-15  | 1              | 20,722 |
|                   |       |                |        | 5. Hd Admin Clerk       | R-13  | 3              | 50,793 |
|                   |       |                |        | 6. Research Analyst     | R-11  | 1              | 16,273 |
|                   |       |                |        | 7. Clerk Typist         | R-2   | 9              | 51,583 |
|                   |       |                |        | 8. Hd Clerk Secretary   | R-12  | 1              | 13,642 |
|                   |       |                |        | 9. Receptionist/Typist  | R-8   | 1              | 13,642 |

Activity Total

20

257,755

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 257,755  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,030    |
| Minus: Salary Savings.....          | (16,153) |
| Council Reductions.....             | (91,897) |

TOTAL PERMANENT EMPLOYEES.....

151,735

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: INTEROFFICE SERVICES  
 DIVISION: COMPLAINTS/INTEROFFICE SERVICES  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-46

FORM 31

| ACTIVITY DESCRIPTION  | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---|--------------------------|-----------------|------------------|-------------------|
|   |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Interoffice Services unit is responsible for the daily pick-up and delivery of interdepartmental mail as well as other centrally supplied services. |                          |                 |                  |                   |
| <u>GROUPS &amp; CLASSES</u>   |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>  |                          |                 |                  |                   |
| 10. Permanent Emp   |                          | 73,914          | 73,914           | 34,000            |
| 11. Temporary Emp   |                          |                 |                  |                   |
| 12. Overtime  |                          |                 |                  |                   |
| 16. Unemploy Comp   |                          |                 |                  |                   |
| 17. Workmen's Comp  |                          |                 |                  |                   |
| TOT PERSONAL SERV   |                          | 73,914          | 73,914           | 34,000            |
| <u>ENERGY</u>   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr   |                          |                 |                  |                   |
| 30. Auto Energy Supp  |                          | 500             | 500              | 500               |
| 33. Heating Sup & Mat   |                          |                 |                  |                   |
| TOTAL ENERGY  |                          | 500             | 500              | 500               |
| <u>CONTRACTUAL SERVICES</u>   |                          |                 |                  |                   |
| 21. Communications  |                          | 800             | 800              | 750               |
| 26. Repair Bldg & Struc   |                          | 4,000           | 4,000            |                   |
| 27. Rep & Serv Equip  |                          | 1,500           | 1,500            |                   |
| 29. Misc Contrct Serv   |                          |                 |                  |                   |
| TOT CONTRACT SERV   |                          | 6,300           | 6,300            | 750               |
| <u>SUPPLIES &amp; MATERIALS</u>   |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat  |                          |                 |                  |                   |
| 36. Office Sup & Mat  |                          | 1,512           | 1,512            | 774               |
| 39. Misc Supp & Mat   |                          | 180             | 180              | 180               |
| TOT SUPPLIES & MAT  |                          | 1,692           | 1,692            | 954               |
| <u>CURRENT CHARGES</u>  |                          |                 |                  |                   |
| 49. Other Cur Charges   |                          | 1,500           | 1,500            | 400               |
| TOT CURRENT CHARGES   |                          | 1,500           | 1,500            | 400               |
| <u>EQUIPMENT</u>  |                          |                 |                  |                   |
| 50. Automotive Equip  |                          |                 |                  |                   |
| 56. Off Furn & Equip  |                          |                 |                  |                   |
| 59. Misc Equipment  |                          |                 |                  |                   |
| TOTAL EQUIPMENT   |                          | 0               | 0                | 0                 |
| <u>STRUCTURES &amp; IMP</u>   |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>   |                          |                 |                  |                   |
| TOT NON-PERS SERV   |                          | 9,992           | 9,992            | 2,604             |
| GRAND TOTAL   |                          | 83,906          | 83,906           | 36,604            |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 4              | 4               | 4                |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 4 | 4 | 4 |
|---------------------------|---|---|---|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: INTEROFFICE SERVICES

DIVISION: COMPLAINTS/INTEROFFICE SERVICES

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-46

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Sr Admin Assistant | MM-5  | 1              | 20,200 |
|                   |       |                |        | 2. Admin Assistant    | R-15  | 1              | 17,053 |
|                   |       |                |        | 3. Hd Admin Clerk     | R-13  | 1              | 15,522 |
|                   |       |                |        | 4. Head Clerk         | R-11  | 1              | 12,533 |

Activity Total

4

65,308

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 65,308   |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 446      |
| Minus: Salary Savings.....          |          |
| Council Reductions.....             | (31,754) |

TOTAL PERMANENT EMPLOYEES.....

34,000

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

## DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-49

## DESCRIPTION OF OPERATIONS

The Data Processing Unit provides technical support for all computer based services and functions as a central clearinghouse for computer-derived information. The division is in the process of designing and implementing an integrated management information system for all city departments.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 1,947,579       | 1,839,687        | 1,689,687         | DATA PROCESSING/      |             |                 |                  |                   |
| ENERGY               |                 |                  |                   | System Develop & Serv | 16.5        | 764,584         | 743,006          | 698,306           |
| CONTRACT SERVICES    | 647,538         | 647,538          | 647,538           | Computer Operations   | 41.5        | 2,807,746       | 2,752,721        | 2,499,496         |
| SUPPL & MATERIALS    | 135,782         | 135,782          | 105,782           | Data Management       | 14.5        | 703,876         | 684,455          | 572,255           |
| CURR CHARGES & OBLI  | 1,708,310       | 1,708,310        | 1,458,310         | Technical Support     | 9.5         | 274,994         | 263,126          | 231,251           |
| EQUIPMENT            | 111,991         | 111,991          | 99,991            |                       |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                       |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                       |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 4,551,200       | 4,443,308        | 4,001,308         | TOTAL ACTIVITIES      | 82.0        | 4,551,200       | 4,443,308        | 4,001,308         |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

## DIVISION: DATA PROCESSING DIVISION

DEPARTMENT: ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT No: 1-01-49

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position             | Grade | FY-84<br>Div<br>Quota | Activity            |                        |              |                      |
|-------------------------------|-------|-----------------------|---------------------|------------------------|--------------|----------------------|
|                               |       |                       | System              |                        | Data<br>Mngt | Technical<br>Support |
|                               |       |                       | Devel &<br>Services | Computer<br>Operations |              |                      |
| 1. Executive Asst. MIS        | MM-13 | 1                     | .3                  | .3                     | .2           | .2                   |
| 2. Deputy Director            | MM-12 | 1                     | .2                  | .2                     | .3           | .3                   |
| 3. Pr. Dp Sa Dp               | MM-11 | 4                     | 2                   |                        |              | 2                    |
| 4. Sr Dp Sa                   | MM-10 | 2                     | 2                   |                        |              |                      |
| 5. Dp Project Manager         | MM-10 | 1                     | 1                   |                        |              |                      |
| 6. Manager Data Processing    | MM-10 | 1                     | 1                   |                        |              |                      |
| 7. Business Manager           | MM-9  | 1                     | 1                   |                        |              |                      |
| 8. Sr Dp Sa                   | MM-8  | 5                     | 5                   |                        |              |                      |
| 9. Dp Sa Dp                   | MM-8  | 1                     | 1                   |                        |              |                      |
| 10. Principle Programmer      | MM-6  | 3                     | 2                   | 1                      |              |                      |
| 11. Dp Sys Analyst            | MM-6  | 3                     |                     |                        | 3            |                      |
| 13. Manager Dp Prc            | MM-6  | 2                     |                     | 2                      |              |                      |
| 14. Manager Dp/Netw           | MM-6  | 1                     |                     | 1                      |              |                      |
| 15. Supervisor Payrolls       | MM-6  | 1                     |                     |                        |              | 1                    |
| 16. S Emp Dv A.               | MM-6  | 1                     |                     |                        |              | 1                    |
| 17. Sr Administrative Analyst | MM-6  | 5                     |                     |                        | 5            |                      |
| 18. Map/Graph Analyst         | MM-6  | 1                     |                     |                        | 1            |                      |
| 19. Mgr Sysm Oprns            | MM-5  | 1                     |                     |                        | 1            |                      |
| 20. Sr Admin Assistant        | MM-5  | 2                     |                     | 2                      |              |                      |
| 21. Assistant Manager         | MM-4  | 4                     |                     | 4                      |              |                      |
| 22. Administrative Secretary  | MM-3  | 1                     |                     |                        | 1            |                      |
| 23. S S M O Vs                | R-15  | 1                     |                     |                        | 1            |                      |
| 24. Sr Programmer             | R-15  | 5                     |                     | 5                      |              |                      |
| 25. Admin Assistant           | R-15  | 2                     |                     | 1                      | 1            |                      |
| 26. Off Ap Mnt                | R-15  | 1                     |                     | 1                      |              |                      |
| 27. Suprv St M O              | R-14  | 2                     |                     | 2                      |              |                      |
| 28. Hd Administrative Clerk   | R-13  | 1                     |                     |                        | 1            |                      |
| 29. Sr Computer Operator      | R-13  | 3                     |                     | 3                      |              |                      |
| 30. Sr Accountant             | R-13  | 1                     |                     |                        |              | 1                    |
| 32. Head Clerk                | R-11  | 2                     |                     |                        |              | 2                    |
| 33. Asst Supervisor           | R-11  | 2                     | 1                   | 1                      |              |                      |
| 34. Computer Operator         | R-10  | 2                     |                     | 2                      |              |                      |
| 35. Pr Account Examiner       | R-10  | 1                     |                     |                        |              | 1                    |
| 36. Tape Librarians           | R-10  | 1                     |                     |                        |              | 1                    |
| 37. Pr S Ma Op                | R-8   | 5                     |                     | 5                      |              |                      |
| 38. S St M Opr                | R-6   | 11                    |                     | 11                     |              |                      |

DEPARTMENT TOTAL

82

16.5

41.5

14.5

9.5

## DIVISION APPROPRIATION DETAIL

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

FORM 25

| GROUPS AND CLASSES               | Division<br>Total | Activity                 |                        |                    |                      |
|----------------------------------|-------------------|--------------------------|------------------------|--------------------|----------------------|
|                                  |                   | Sys Develop<br>& Service | Computer<br>Operations | Data<br>Management | Technical<br>Support |
| <u>PERSONAL SERVICES</u>         |                   |                          |                        |                    |                      |
| 10. Permanent Emp                | 1,689,687         | 535,244                  | 639,005                | 313,438            | 202,000              |
| 11. Emergency Emp                |                   |                          |                        |                    |                      |
| 12. Overtime                     |                   |                          |                        |                    |                      |
| 16. Unemploy Comp                |                   |                          |                        |                    |                      |
| 17. Workmen's Comp               |                   |                          |                        |                    |                      |
| <b>TOTAL PERSONAL SERV</b>       | <b>1,689,687</b>  | <b>535,244</b>           | <b>639,005</b>         | <b>313,438</b>     | <b>202,000</b>       |
| <u>ENERGY</u>                    |                   |                          |                        |                    |                      |
| 30. Auto Energy Supp             |                   |                          |                        |                    |                      |
| 33. Heating Sup & Mat            |                   |                          |                        |                    |                      |
| <b>TOTAL ENERGY</b>              |                   |                          |                        |                    |                      |
| <u>CONTRACTUAL SERVICES</u>      |                   |                          |                        |                    |                      |
| 21. Communications               | 54,108            | 16,230                   | 21,640                 | 10,820             | 5,418                |
| 26. Rep of Bldg & Struc          |                   |                          |                        |                    |                      |
| 27. Rep & Ser of Equip           | 77,930            |                          | 58,150                 |                    | 19,780               |
| 28. Transp of Persons            | 8,000             | 6,000                    |                        | 2,000              |                      |
| 29. Misc Conctrct Serv           | 507,500           | 102,500                  | 250,000                | 155,000            |                      |
| <b>TOT CONTRACT SERV</b>         | <b>647,538</b>    | <b>124,730</b>           | <b>329,790</b>         | <b>167,820</b>     | <b>25,198</b>        |
| <u>SUPPLIES &amp; MATERIALS</u>  |                   |                          |                        |                    |                      |
| 34. Hsehld Sups & Mat            |                   |                          |                        |                    |                      |
| 36. Office Sup & Mat             | 82,575            | 15,000                   | 60,575                 | 6,000              | 1,000                |
| 39. Misc Supp & Mat              | 23,207            | 4,641                    | 11,836                 | 4,177              | 2,553                |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>105,782</b>    | <b>19,641</b>            | <b>72,411</b>          | <b>10,177</b>      | <b>3,553</b>         |
| <u>CURRENT CHARGES</u>           |                   |                          |                        |                    |                      |
| 49. Other Cur Charges            | 1,458,310         |                          | 1,383,310              | 75,000             |                      |
| <b>TOTAL CURRENT CHARGES</b>     | <b>1,458,310</b>  |                          | <b>1,383,310</b>       | <b>75,000</b>      |                      |
| <u>EQUIPMENT</u>                 |                   |                          |                        |                    |                      |
| 50. Automotive Equip             |                   |                          |                        |                    |                      |
| 56. Off Furn & Equip             | 13,541            | 2,001                    | 10,040                 | 1,000              | 500                  |
| 59. Misc Equipment               | 86,450            | 16,690                   | 64,940                 | 4,820              |                      |
| <b>TOTAL EQUIPMENT</b>           | <b>99,991</b>     | <b>18,691</b>            | <b>74,980</b>          | <b>5,820</b>       | <b>500</b>           |
| LAND & NON-STRUCT IMP            |                   |                          |                        |                    |                      |
| SPECIAL APPROPRIATION            |                   |                          |                        |                    |                      |
| <b>TOT NON-PERSONAL SERV</b>     | <b>2,311,621</b>  | <b>163,062</b>           | <b>1,860,491</b>       | <b>258,817</b>     | <b>29,251</b>        |
| <b>GRAND TOTAL</b>               | <b>4,001,308</b>  | <b>698,306</b>           | <b>2,499,496</b>       | <b>572,255</b>     | <b>231,251</b>       |



## ACTIVITY DETAIL

ACTIVITY: DATA MANAGEMENT

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

FORM 31

## ACTIVITY DESCRIPTION

The Data Management activity includes data preparation, input as well as output control, maintenance of the tape libraries, and support services to all functions of data processing.

| GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 362,859         | 343,438          | 313,438           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>362,859</b>  | <b>343,438</b>   | <b>313,438</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 10,820          | 10,820           | 10,820            |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 2,000           | 2,000            | 2,000             |
| 29. Misc Contract Serv          |                 | 155,000         | 155,000          | 155,000           |
| <b>TOT CONTRACT SERV</b>        |                 | <b>167,820</b>  | <b>167,820</b>   | <b>167,820</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 10,000          | 10,000           | 6,000             |
| 39. Misc Supp & Mat             |                 | 4,177           | 4,177            | 4,177             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>14,177</b>   | <b>14,177</b>    | <b>10,177</b>     |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 150,000         | 150,000          | 75,000            |
| <b>TOT CURRENT CHARGES</b>      |                 | <b>150,000</b>  | <b>150,000</b>   | <b>75,000</b>     |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 2,200           | 2,200            | 1,000             |
| 59. Misc Equipment              |                 | 6,820           | 6,820            | 4,820             |
| <b>TOTAL EQUIPMENT</b>          |                 | <b>9,020</b>    | <b>9,020</b>     | <b>5,820</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| LAND & NON-STR IMP              |                 |                 |                  |                   |
| SPECIAL APPROP                  |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>341,017</b>  | <b>341,017</b>   | <b>258,817</b>    |
| <b>GRAND TOTAL</b>              |                 | <b>703,876</b>  | <b>684,455</b>   | <b>572,255</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 14.5           | 14.5            |                  |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DATA MANAGEMENT

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Executive Asst MIS        | MM-13 | .2             | 9,580   |
|                   |       |                |        | 2. Deputy Director           | MM-12 | .3             | 13,740  |
|                   |       |                |        | 3. Dp Sys Analyst            | MM-6  | 3              | 82,300  |
|                   |       |                |        | 4. Sr Administrative Analyst | MM-6  | 5              | 130,500 |
|                   |       |                |        | 5. Map/Graph Analyst         | MM-6  | 1              | 23,850  |
|                   |       |                |        | 6. Mangr Sysm Oprns          | MM-5  | 1              | 22,400  |
|                   |       |                |        | 7. Administrative Secretary  | MM-3  | 1              | 19,610  |
|                   |       |                |        | 8. S S M O Vs                | R-15  | 1              | 21,663  |
|                   |       |                |        | 9. Administrative Assistant  | R-15  | 1              | 18,724  |
|                   |       |                |        | 10. Hd Administrative Clerk  | R-13  | 1              | 17,863  |

Activity Total

14.5 360,230

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 360,230  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,629    |
| Minus: Salary Savings.....          | (19,421) |
| Council Reductions.....             | (30,000) |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 313,438 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

## ACTIVITY: COMPUTER OPERATIONS

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES<br>PERSONAL SERVICES | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------------|--------------------------|------------------|------------------|-------------------|
|   |                                       |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The Computer operations activity is responsible for planning, scheduling and control of the computer operations center. Additionally, this activity entails the training and education of all computer operators and the production, bursting and distribution of all user reports to the specific user on a per week schedule. | 10. Permanent Emp                     |                          | 727,030          | 672,005          | 639,005           |
|   | 11. Temporary Emp                     |                          | 5,000            | 5,000            |                   |
|   | 12. Overtime                          |                          | 20,000           | 20,000           |                   |
|   | 16. Unemploy Comp                     |                          |                  |                  |                   |
|   | 17. Workmen's Comp                    |                          | 2,000            | 2,000            |                   |
|   | <b>TOT PERSONAL SERV</b>              | <b>0</b>                 | <b>754,030</b>   | <b>699,005</b>   | <b>639,005</b>    |
|   | <b>ENERGY</b>                         |                          |                  |                  |                   |
|   | 22. Light, Ht & Pwr                   |                          |                  |                  |                   |
|   | 30. Auto Energy Supp                  |                          |                  |                  |                   |
|   | 33. Heating Sup & Mat                 |                          |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>                   |                          |                  |                  |                   |
|   | <b>CONTRACTUAL SERVICES</b>           |                          |                  |                  |                   |
|   | 21. Communications                    |                          | 21,640           | 21,640           | 21,640            |
|   | 27. Rep & Ser of Equip                |                          | 58,150           | 58,150           | 58,150            |
|   | 28. Transp of Persons                 |                          |                  |                  |                   |
|   | 29. Misc Contrct Serv                 |                          | 250,000          | 250,000          | 250,000           |
|   | <b>TOT CONTRACT SERV</b>              |                          | <b>329,790</b>   | <b>329,790</b>   | <b>329,790</b>    |
|   | <b>SUPPLIES &amp; MATERIALS</b>       |                          |                  |                  |                   |
|   | 34. Hsehd Sups & Mat                  |                          |                  |                  |                   |
|   | 36. Office Sup & Mat                  |                          | 75,500           | 75,500           | 60,575            |
|   | 39. Misc Supp & Mat                   |                          | 11,836           | 11,836           | 11,836            |
|   | <b>TOT SUPPLIES &amp; MAT</b>         |                          | <b>87,336</b>    | <b>87,336</b>    | <b>72,411</b>     |
|   | <b>CURRENT CHARGES</b>                |                          |                  |                  |                   |
|   | 49. Other Cur Charges                 |                          | 1,558,310        | 1,558,310        | 1,383,310         |
|   | <b>TOT CURRENT CHARGES</b>            |                          | <b>1,558,310</b> | <b>1,558,310</b> | <b>1,383,310</b>  |
|   | <b>EQUIPMENT</b>                      |                          |                  |                  |                   |
|   | 50. Automotive Equip                  |                          |                  |                  |                   |
|   | 56. Off Furn & Equip                  |                          | 10,340           | 10,340           | 10,040            |
|   | 59. Misc Equipment                    |                          | 67,940           | 67,940           | 64,940            |
|   | <b>TOTAL EQUIPMENT</b>                |                          | <b>78,280</b>    | <b>78,280</b>    | <b>74,980</b>     |
|   | <b>STRUCTURES &amp; IMP</b>           |                          |                  |                  |                   |
|   | LAND & NON-STR IMP                    |                          |                  |                  |                   |
|   | SPECIAL APPROPR                       |                          |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>              |                          | <b>2,053,716</b> | <b>2,053,716</b> | <b>1,860,491</b>  |
|   | <b>GRAND TOTAL</b>                    |                          | <b>2,807,746</b> | <b>2,752,721</b> | <b>2,499,496</b>  |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

41.5

41.5

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COMPUTER OPERATIONS

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position           | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Executive Asst MIS       | MM-13 | .3             | 14,370  |
|                   |       |                |        | 2. Deputy Director          | MM-12 | .2             | 9,160   |
|                   |       |                |        | 3. Principle Programmer     | MM-6  | 1              | 27,434  |
|                   |       |                |        | 4. Manager Dp Prc           | MM-6  | 2              | 54,100  |
|                   |       |                |        | 5. Manager Dp/Netw          | MM-6  | 1              | 28,800  |
|                   |       |                |        | 6. Sr Admin Assistant       | MM-5  | 2              | 49,400  |
|                   |       |                |        | 7. Assistant Manager        | MM-5  | 4              | 85,200  |
|                   |       |                |        | 8. Sr Programmer            | MM-4  | 5              | 95,680  |
|                   |       |                |        | 9. Administrative Assistant | R-15  | 1              | 18,724  |
|                   |       |                |        | 10. Off Ap Mnt              | R-15  | 1              | 21,663  |
|                   |       |                |        | 11. Suprv St M O            | R-14  | 2              | 39,306  |
|                   |       |                |        | 12. Sr Computer Operator    | R-13  | 3              | 51,189  |
|                   |       |                |        | 13. Assistant Supervisor    | R-11  | 1              | 15,905  |
|                   |       |                |        | 14. Computer Operator       | R-10  | 2              | 24,190  |
|                   |       |                |        | 15. Pr S Ma Op              | R-8   | 5              | 65,453  |
|                   |       |                |        | 16. S St M Op               | R-8   | 11             | 119,008 |

Activity Total

41.5

719,582

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 719,582  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 7,448    |
| Minus: Salary Savings.....          | (55,021) |
| Council Reductions.....             | (33,000) |

TOTAL PERMANENT EMPLOYEES.....

639,009

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: SYSTEM DEVELOPMENT & SERVICE  
 DIVISION: DATA PROCESSING  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-49

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83                 | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp       | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <p>The Systems Development and Service activity consists of two basic components: one being responsible for the development of new systems as well as major modifications to existing; the second, for the maintenance and updating of existing systems. Both entail the training and</p> | <u>PERSONAL SERVICES</u>        |                       |                 |                  |                   |
|   | 10. Permanent Emp               |                       | 586,822         | 565,244          | 535,244           |
|   | 11. Temporary Emp               |                       |                 |                  |                   |
|   | 12. Overtime                    |                       |                 |                  |                   |
|   | 16. Unemploy Comp               |                       |                 |                  |                   |
|   | 17. Workmen's Comp              |                       |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                       | <b>586,822</b>  | <b>565,244</b>   | <b>535,244</b>    |
|   | <u>ENERGY</u>                   |                       |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                       |                 |                  |                   |
|   | 30. Auto Energy Supp            |                       |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                       |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                       |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                       |                 |                  |                   |
|   | 21. Communications              |                       | 16,230          | 16,230           | 16,230            |
|   | 27. Rep & Ser of Equip          |                       |                 |                  |                   |
|   | 28. Transp of Persons           |                       | 6,000           | 6,000            | 6,000             |
|   | 29. Misc Contract Serv          |                       | 102,500         | 102,500          | 102,500           |
|   | <b>TOT CONTRACT SERV</b>        |                       | <b>124,730</b>  | <b>124,730</b>   | <b>124,730</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                       |                 |                  |                   |
|   | 34. Hsehold Sups & Mat          |                       |                 |                  |                   |
|   | 36. Office Sup & Mat            |                       | 24,700          | 24,700           | 15,000            |
|   | 39. Misc Supp & Mat             |                       | 4,641           | 4,641            | 4,641             |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                       | <b>29,341</b>   | <b>29,341</b>    | <b>19,641</b>     |
|   | <u>CURRENT CHARGES</u>          |                       |                 |                  |                   |
| <p>To Be Incorporated in the FY-85 Activity Budget</p>  | 49. Other Cur Charges           |                       |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                       |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                       |                 |                  |                   |
|   | 50. Automotive Equip            |                       |                 |                  |                   |
|   | 56. Off Furn & Equip            |                       | 5,001           | 5,001            | 2,001             |
|   | 59. Misc Equipment              |                       | 18,690          | 18,690           | 16,690            |
|   | <b>TOTAL EQUIPMENT</b>          |                       | <b>23,691</b>   | <b>23,691</b>    | <b>18,691</b>     |
|   | <u>STRUCTURES &amp; IMP</u>     |                       |                 |                  |                   |
|   | LAND & NON-STR IMP              |                       |                 |                  |                   |
|   | SPECIAL APPROP                  |                       |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                       | <b>177,762</b>  | <b>177,762</b>   | <b>163,062</b>    |
|   | <b>GRAND TOTAL</b>              |                       | <b>764,584</b>  | <b>743,006</b>   | <b>698,306</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                       |                 |                  |                   |
|   |                                 | <u>Fiscal Year 84</u> |                 |                  |                   |
|   | FY-83                           | Dept                  | Mayor's         |                  |                   |
|   | <u>Quota</u>                    | <u>Request</u>        | <u>Recom</u>    |                  |                   |
| No of Permanent Positions   | 16.5                            | 16.5                  |                 |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SYSTEM DEVELOPMENT SERVICES

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|                            |       |    |         |  |  |  |  |
|----------------------------|-------|----|---------|--|--|--|--|
| 1. Executive Assistant MIS | MM-13 | .3 | 14,370  |  |  |  |  |
| 2. Deputy Director         | MM-12 | .2 | 9,160   |  |  |  |  |
| 3. Pr Dp Sa Dp             | MM-11 | 2  | 84,500  |  |  |  |  |
| 4. Sr Dp Sa                | MM-10 | 2  | 80,000  |  |  |  |  |
| 5. Dp Project Manager      | MM-10 | 1  | 40,000  |  |  |  |  |
| 6. Manager Data Processing | MM-10 | 1  | 36,900  |  |  |  |  |
| 7. Business Manager        | MM-9  | 1  | 39,100  |  |  |  |  |
| 8. Sr Dp Sa                | MM-8  | 5  | 174,900 |  |  |  |  |
| 9. DP Sa Dp                | MM-8  | 1  | 34,200  |  |  |  |  |
| 10. Principle Programmer   | MM-6  | 2  | 54,866  |  |  |  |  |
| 11. Assistant Supervisor   | R-11  | 1  | 15,905  |  |  |  |  |

Activity Total

16.5 583,901

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 583,901  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,921    |
| Minus: Salary Savings.....          | (21,578) |
| Council Reductions.....             | (30,000) |

TOTAL PERMANENT EMPLOYEES..... 535,244  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: TECHNICAL SUPPORT

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The technical support activity generates and maintains operational software systems. Additionally, this activity involves the design and maintenance of the teleprocessing network as well as the maintenance of its entire data base. This activity also entails giving assistance as necessary to user sys analysts, use and operation of certain comp hardware & software. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 243,868         | 232,000          | 202,000           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>243,868</b>  | <b>232,000</b>  | <b>202,000</b>   |                   |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 5,418           | 5,418            | 5,418             |
|   | 27. Rep & Ser of Equip          |                 | 19,780          | 19,780           | 19,780            |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>25,198</b>   | <b>25,198</b>    | <b>25,198</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 2,375           | 2,375            | 1,000             |
|   | 39. Misc Supp & Mat             |                 | 2,553           | 2,553            | 2,553             |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>4,928</b>    | <b>4,928</b>     | <b>3,553</b>      |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 | 1,000           | 1,000            | 5000              |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>1,000</b>    | <b>1,000</b>     | <b>5000</b>       |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>31,126</b>   | <b>31,126</b>    | <b>29,251</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>274,994</b>  | <b>263,126</b>   | <b>231,251</b>    |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

9.5

9.5

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: TECHNICAL SUPPORT

DIVISION: DATA PROCESSING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-49

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Executive Assistant MIS | MM-13 | .2             | 9,580  |
|                   |       |                |        | 2. Deputy Director         | MM-12 | .3             | 13,740 |
|                   |       |                |        | 3. Pr Dp Sa Dp             | MM-11 | 2              | 84,500 |
|                   |       |                |        | 4. Supervisor Payrolls     | MM-6  | 1              | 28,200 |
|                   |       |                |        | 5. S Emp Dv A.             | MM-6  | 1              | 28,200 |
|                   |       |                |        | 6. Sr Accountant           | R-13  | 1              | 17,863 |
|                   |       |                |        | 7. Head Clerk              | R-11  | 2              | 32,546 |
|                   |       |                |        | 8. Pr Account Examiner     | R-10  | 1              | 15,537 |
|                   |       |                |        | 9. Tape Librarian          | R-10  | 1              | 12,095 |

Activity Total

9.5 242,261

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 242,261  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,607    |
| Minus: Salary Savings.....          | (11,868) |
| Council Reductions.....             | (30,000) |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 202,000 |
| (Item 10 Form 31)              |         |

## DIVISION SUMMARY

FORM 21

**DIVISION:** HOSPITALIZATION & INSURANCE  
**DEPARTMENT:** Administrative Services  
**ACCOUNT NO:** 1-01-48

## DESCRIPTION OF OPERATIONS

Hospitalization and Insurance is responsible for monitoring and reconciling the finances of the City's health benefits and life insurance program, it is also responsible for maintaining accurate accounts of employees deductions, municipal contributions, premium payments and verifying specific employee coverage levels to ensure accurate payments for hospitalization and other medical bills.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES             | 365,372                 | 365,372                  | 365,372                   | HOSP & INSURANCE/             |                       |                         |                          |                           |
| ENERGY                        |                         |                          |                           | Benefits & Admin              | 13                    | 27,625,775              | 27,625,775               | 27,623,091                |
| CONTRACT SERVICES             | 10,000                  | 10,000                   | 10,000                    | Counselling                   | 3                     | 68,453                  | 68,453                   | 68,137                    |
| SUPPL & MATERIALS             | 7,000                   | 7,000                    | 4,000                     |                               |                       |                         |                          |                           |
| CURR CHARGES & OBLI           | 27,311,856              | 27,311,856               | 27,311,856                |                               |                       |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |                               |                       |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                       |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>27,694,228</b>       | <b>27,694,228</b>        | <b>27,691,228</b>         | <b>TOTAL ACTIVITIES</b>       | <b>16</b>             | <b>27,694,228</b>       | <b>27,694,228</b>        | <b>27,691,228</b>         |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: HOSPITALIZATION &amp; INSURANCE

DEPARTMENT: HOSPITALIZATION &amp; INSURANCE

ACCOUNT NO: 1-01-48

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>  | FY-84        |                       | <u>Div<br/>Total</u> | <u>Activity</u>       |                    |
|---------------------------|--------------|-----------------------|----------------------|-----------------------|--------------------|
|                           | <u>Grade</u> | <u>Dept<br/>Quota</u> |                      | <u>Benefits &amp;</u> | <u>Counselling</u> |
|                           |              |                       |                      | <u>Admin</u>          |                    |
| <u>CITY</u>               |              |                       |                      |                       |                    |
| 1. Health Insurance Coord | MM-9         | 1                     | 1                    | 1                     |                    |
| 2. Prin Admin Asst        | MM-8         | 1                     | 1                    | 1                     |                    |
| 3. Sr Health Ins Coord    | MM-7         | 1                     | 1                    | 1                     |                    |
| 4. Sr Personnel Off       | MM-3         | 1                     | 1                    | 1                     |                    |
| 5. Sr Research Analyst    | MM-3         | 1                     | 1                    | 1                     |                    |
| 6. Alcohol Coord          | R-16         | 2                     | 2                    |                       | 2                  |
| 7. Admin Secretary        | R-14         | 2                     | 2                    | 2                     |                    |
| 8. Hd Admin Clerk         | R-13         | 1                     | 1                    | 1                     |                    |
| 9. Hd Clerk Secretary     | R-12         | 2                     | 2                    | 2                     |                    |
| 10. Alcohol Liaison       | R-12         | 1                     | 1                    |                       | 1                  |
| <u>COUNTY</u>             |              |                       |                      |                       |                    |
| 1. Adminstrative Asst     | R-15         | 1                     | 1                    | 1                     |                    |
| 2. Head Admin Clerk       | R-13         | 1                     | 1                    | 1                     |                    |
| 3. Prin Clerk Typist      | R-8          | 1                     | 1                    | 1                     |                    |
| DEPARTMENT TOTAL          |              | 16                    | 16                   | 13                    | 3                  |

## DIVISION APPROPRIATION DETAIL

DIVISION: HOSPITALIZATION &amp; INSURANCE

DEPARTMENT: Administrative Service

ACCOUNT NO: 1-01-48

FORM 25

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity            |               |
|---|---------------------|-------------------|---------------------|---------------|
|   |                     |                   | Benefits &<br>Admin | Counseling    |
| <u>PERSONAL SERVICES</u>  |                     |                   |                     |               |
| 10. Permanent Emp   | 334,372             | 344,372           | 283,389             | 60,983        |
| 11. Emergency Emp   | 6,000               | 6,000             | 6,000               | 0             |
| 12. Overtime  | 15,000              | 15,000            | 12,180              | 2,820         |
| 16. Unemploy Comp   |                     |                   |                     |               |
| 17. Workmen's Comp  |                     |                   |                     |               |
| <b>TOTAL PERSONAL SERV</b>  | <b>365,372</b>      | <b>365,372</b>    | <b>301,569</b>      | <b>63,803</b> |
| <u>ENERGY</u>   |                     |                   |                     |               |
| 22. Light, Ht & Pwr   |                     |                   |                     |               |
| 30. Auto Energy Supp  |                     |                   |                     |               |
| 33. Heating Sup & Mat   |                     |                   |                     |               |
| <b>TOTAL ENERGY</b>   |                     |                   |                     |               |
| <u>CONTRACTUAL SERVICES</u>   |                     |                   |                     |               |
| 21. Communications  | 10,000              | 10,000            | 6,666               | 3,334         |
| 26. Rep of Bldg & Struc   |                     |                   |                     |               |
| 27. Rep & Ser of Equip  |                     |                   |                     |               |
| 28. Transp of Persons   |                     |                   |                     |               |
| 29. Misc Contrct Serv   |                     |                   |                     |               |
| <b>TOT CONTRACT SERV</b>  | <b>10,000</b>       | <b>10,000</b>     | <b>6,666</b>        | <b>3,334</b>  |
| <u>SUPPLIES &amp; MATERIALS</u>   |                     |                   |                     |               |
| 34. Hsehld Sups & Mat   |                     |                   |                     |               |
| 35. Medical & Dental Supp   |                     |                   |                     |               |
| 36. Office Sup & Mat  | 4,000               | 4,000             | 3,000               | 1,000         |
| 39. Misc Supp & Mat   |                     |                   |                     |               |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>4,000</b>        | <b>4,000</b>      | <b>3,000</b>        | <b>1,000</b>  |
| <u>CURRENT CHARGES</u>  |                     |                   |                     |               |
| 49. Other Cur Charges   | 27,311,856          | 27,311,856        | 27,311,856          | 0             |
| <b>TOTAL CURRENT CHARGES</b>  | <b>27,311,856</b>   | <b>27,311,856</b> | <b>27,311,856</b>   | <b>0</b>      |
| <u>EQUIPMENT</u>  |                     |                   |                     |               |
| 56. Off Furn & Equip  |                     |                   |                     |               |
| 59. Misc Equipment  |                     |                   |                     |               |
| <b>TOTAL EQUIPMENT</b>  |                     |                   |                     |               |
| <u>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</u> |                     |                   |                     |               |
| <b>TOT NON-PERSONAL SERV</b>  | <b>27,325,856</b>   | <b>27,325,856</b> | <b>27,321,522</b>   | <b>4,334</b>  |
| <b>GRAND TOTAL</b>  | <b>27,691,228</b>   | <b>27,691,228</b> | <b>27,623,091</b>   | <b>68,137</b> |



ACTIVITY DETAIL

ACTIVITY: BENEFITS & ADMINISTRATION

DIVISION: Hospitalization & Insurance

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-48

FORM 31

| ACTIVITY DESCRIPTION        | FY-83           | FISCAL YEAR 84  |                  |                   |
|-----------------------------|-----------------|-----------------|------------------|-------------------|
|                             | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u> |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>    |                 |                 |                  |                   |
| 10. Permanent Emp           |                 | 283,389         | 283,389          | 283,389           |
| 11. Temporary Emp           |                 | 6,000           | 6,000            | 6,000             |
| 12. Overtime                |                 | 12,180          | 12,180           | 12,180            |
| 16. Unemploy Comp           |                 |                 |                  |                   |
| 17. Workmen's Comp          |                 |                 |                  |                   |
| TOT PERSONAL SERV           |                 | 301,569         | 301,569          | 301,569           |

|                             |  |       |       |       |
|-----------------------------|--|-------|-------|-------|
| <u>ENERGY</u>               |  |       |       |       |
| 22. Light, Ht & Pwr         |  |       |       |       |
| 30. Auto Energy Supp        |  |       |       |       |
| 33. Heating Sup & Mat       |  |       |       |       |
| TOTAL ENERGY                |  |       |       |       |
| <u>CONTRACTUAL SERVICES</u> |  |       |       |       |
| 21. Communications          |  | 6,666 | 6,666 | 6,666 |
| 27. Rep & Ser of Equip      |  |       |       |       |
| 28. Transp of Persons       |  |       |       |       |
| 29. Misc Contrct Serv       |  |       |       |       |
| TOT CONTRACT SERV           |  | 6,666 | 6,666 | 6,666 |

|                                 |  |       |       |       |
|---------------------------------|--|-------|-------|-------|
| <u>PERFORMANCE INDICATORS</u>   |  |       |       |       |
| <u>SUPPLIES &amp; MATERIALS</u> |  |       |       |       |
| 34. Hsehld Sups & Mat           |  |       |       |       |
| 36. Office Sup & Mat            |  | 5,684 | 3,000 | 3,000 |
| 39. Misc Supp & Mat             |  |       |       |       |
| TOT SUPPLIES & MAT              |  | 5,684 | 3,000 | 3,000 |

|                        |  |            |            |            |
|------------------------|--|------------|------------|------------|
| <u>CURRENT CHARGES</u> |  |            |            |            |
| 49. Other Cur Charges  |  | 27,311,856 | 27,311,856 | 27,311,856 |
| TOT CURRENT CHARGES    |  | 27,311,856 | 27,311,856 | 27,311,856 |

|                      |  |  |  |  |
|----------------------|--|--|--|--|
| <u>EQUIPMENT</u>     |  |  |  |  |
| 50. Automotive Equip |  |  |  |  |
| 56. Off Furn & Equip |  |  |  |  |
| 59. Misc Equipment   |  |  |  |  |
| TOTAL EQUIPMENT      |  |  |  |  |

|                               |                |            |            |            |
|-------------------------------|----------------|------------|------------|------------|
| <u>PERSONNEL QUOTA</u>        |                |            |            |            |
|                               | Fiscal Year 84 |            |            |            |
|                               | FY-83          | Dept       | Mayor's    |            |
|                               | Quota          | Request    | Recom      |            |
| No of Permanent Positions     | 13             | 13         | 13         |            |
| <u>STRUCTURES &amp; IMP</u>   |                |            |            |            |
| <u>LAND &amp; NON-STR IMP</u> |                |            |            |            |
| <u>SPECIAL APPROPR</u>        |                |            |            |            |
| TOT NON-PERS SERV             |                | 27,324,206 | 27,321,522 | 27,321,522 |
| GRAND TOTAL                   |                | 27,625,775 | 27,623,091 | 27,623,091 |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BENEFITS &amp; ADMINISTRATION

DIVISION: Hospital &amp; Insurance

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-48

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

CITY

|                           |      |   |        |
|---------------------------|------|---|--------|
| 1. Health Insurance Coord | MM-9 | 1 | 36,900 |
| 2. Prin Admin Asst.       | MM-8 | 1 | 34,200 |
| 3. Sr Health Ins Coord    | MM-7 | 1 | 31,200 |
| 4. Sr Personnel Off       | MM-3 | 1 | 21,100 |
| 5. Sr Research Analyst    | MM-3 | 1 | 20,200 |
| 6. Admin Secretary        | R-14 | 2 | 32,703 |
| 7. Hd Admin Clerk         | R-13 | 1 | 17,863 |
| 8. Hd Clerk Secretary     | R-12 | 2 | 31,113 |

COUNTY

|                      |      |   |        |
|----------------------|------|---|--------|
| 1. Admin Assistant   | R-15 | 1 | 21,663 |
| 2. Head Admin Clerk  | R-13 | 1 | 17,863 |
| 3. Prin Clerk Typist | R-8  | 1 | 14,227 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 13 | 279,032 |
|----------------|----|---------|

SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 279,032 |
| Plus: Incentive Payments.....       | 1,457   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,900   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 283,389 |
| (Item 10 Form 31)              |         |

ACTIVITY DETAIL

ACTIVITY: COUNSELLING

DIVISION: Hospitalization & Insurance

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-48

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 60,983          | 60,983           | 60,983            |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          | 2,820           | 2,820            | 2,820             |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>63,803</b>   | <b>63,803</b>    | <b>63,803</b>     |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 3,334           | 3,334            | 3,334             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>3,334</b>    | <b>3,334</b>     | <b>3,334</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 1,316           | 1,000            | 1,000             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>1,316</b>    | <b>1,000</b>     | <b>1,000</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>4,650</b>    | <b>4,334</b>     | <b>4,334</b>      |
| <b>GRAND TOTAL</b>              |                          | <b>68,453</b>   | <b>68,137</b>    | <b>68,137</b>     |

ACTIVITY DESCRIPTION

The counselling activity of the hospitalization insurance division involves helping troubled employees overcome medical problems that may neglect their everyday work.

PERFORMANCE INDICATORS

Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|                        | Fiscal Year 84 |                 |                  |
|------------------------|----------------|-----------------|------------------|
|                        | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| of Permanent Positions | 3              | 3               | 3                |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COUNSELLING

DIVISION: Hospitalization &amp; Insurance

DEPARTMENT: Administrative Services

ACCOUNT NO: 1-01-48

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | <u>City</u>        |       |                |        |
|                   |       |                |        | 1. Alcohol Coord   | R-16  | 2              | 42,373 |
|                   |       |                |        | 2. Alcohol Liaison | R-14  | 1              | 15,537 |

Activity Total

3

57,910

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 57,910 |
| Plus: Incentive Payments.....       | 2,400  |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 673    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....

60,983

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

## DIVISION: LABOR RELATIONS

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-47

## DESCRIPTION OF OPERATIONS

The division serves as the city's negotiating agent in all dealings with the various collective bargaining units with specific municipal and/ or county jurisdiction. It is also empowered to pursue satisfactory disposition of any and all labor disputes arising with the city or county.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES             | 286,490                 | 236,290                  | 236,290                   | <u>LABOR RELATIONS/</u>       |                       |                         |                          |                           |
| ENERGY                        |                         |                          |                           | Labor Relations               | 11                    | 485,490                 | 365,290                  | 345,890                   |
| CONTRACT SERVICES             | 181,500                 | 111,500                  | 92,100                    |                               |                       |                         |                          |                           |
| SUPPL & MATERIALS             | 2,000                   | 2,000                    | 2,000                     |                               |                       |                         |                          |                           |
| CURR CHARGES & OBLI           | 13,500                  | 13,500                   | 13,500                    |                               |                       |                         |                          |                           |
| EQUIPMENT                     | 2,000                   | 2,000                    | 2,000                     |                               |                       |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                       |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>485,490</u>          | <u>365,290</u>           | <u>345,890</u>            | <u>TOTAL ACTIVITIES</u>       | <u>11</u>             | <u>485,490</u>          | <u>365,290</u>           | <u>345,890</u>            |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

## DIVISION: LABOR RELATIONS

DEPARTMENT: ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT No: 1-01-46

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |                  | <u>Activity</u>        |
|--------------------------|--------------|------------------|------------------------|
|                          | <u>Grade</u> | <u>Div Quota</u> | <u>Labor Relations</u> |
| 1. Supervisor            |              | 1                | 1                      |
| 2. Asst Corp Counsel III | MM-8         | 2                | 2                      |
| 3. Sr Admin Assistant    | MM-8         | 1                | 1                      |
| 4. Asst Corp Counsel I   | MM-6         | 3                | 3                      |
| 5. Labor Rel Analyst     | MM-4         | 1                | 1                      |
| 6. Admin Secretary       | MM-3         | 1                | 1                      |
| 7. Legal Secretary       | R-12         | 1                | 1                      |
| 8. Head Clerk            | R-11         | 1                | 1                      |

DIVISION TOTAL

11

11

## DIVISION APPROPRIATION DETAIL

DIVISION: LABOR RELATIONS

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-47

FORM 25

|  | <u>Activity</u> |                  |
|--|-----------------|------------------|
| GROUPS AND CLASSES                     | Division        | Labor            |
|  | <u>Total</u>    | <u>Relations</u> |
| <b><u>PERSONAL SERVICES</u></b>        |                 |                  |
| 10. Permanent Emp                      | 236,290         | 236,290          |
| 11. Emergency Emp                      |                 |                  |
| 12. Overtime                           |                 |                  |
| 16. Unemploy Comp                      |                 |                  |
| 17. Workmen's Comp                     |                 |                  |
| <b>TOTAL PERSONAL SERV</b>             | <b>236,290</b>  | <b>236,290</b>   |
| <b><u>ENERGY</u></b>                   |                 |                  |
| 22. Light, Ht & Pwr                    |                 |                  |
| 30. Auto Energy Supp                   |                 |                  |
| <b>TOTAL ENERGY</b>                    |                 |                  |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                 |                  |
| 21. Communications                     | 7,000           | 7,000            |
| 26. Rep of Bldg & Struc                |                 |                  |
| 27. Rep & Ser of Equip                 | 500             | 500              |
| 28. Transp of Persons                  | 1,500           | 1,500            |
| 29. Misc Contrct Serv                  | 83,100          | 83,100           |
| <b>TOT CONTRACT SERV</b>               | <b>92,100</b>   | <b>92,100</b>    |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                 |                  |
| 34. Hsehd Sups & Mat                   |                 |                  |
| 36. Office Sup & Mat                   | 2,000           | 2,000            |
| 39. Misc Supp & Mat                    |                 |                  |
| <b>TOT SUPPL &amp; MATERIALS</b>       | <b>2,000</b>    | <b>2,000</b>     |
| <b><u>CURRENT CHARGES</u></b>          |                 |                  |
| 49. Other Cur Charges                  | 13,500          | 13,500           |
| <b>TOTAL CURRENT CHARGES</b>           | <b>13,500</b>   | <b>13,500</b>    |
| <b><u>EQUIPMENT</u></b>                |                 |                  |
| 50. Automotive Equip                   |                 |                  |
| 56. Off Furn & Equip                   | 2,000           | 2,000            |
| 59. Misc Equipment                     |                 |                  |
| <b>TOTAL EQUIPMENT</b>                 | <b>2,000</b>    | <b>2,000</b>     |
| STRUCTURES & IMPROVE                   |                 |                  |
| SPECIAL APPROPRIATION                  |                 |                  |
| <b>TOT NON-PERSONAL SERV</b>           | <b>109,600</b>  | <b>109,600</b>   |
| <b>GRAND TOTAL</b>                     | <b>345,890</b>  | <b>345,890</b>   |



ACTIVITY DETAIL

ACTIVITY: LABOR RELATIONS  
DIVISION: LABOR RELATIONS  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-47

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The labor activity structure consists of negotiation and administration of all collective bargaining agreements; supervision and disposition of all grievances, arbitrations. Additionally, this activity involves the provision of general labor advice and direction to city departments with specific labor relations concerns. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 286,490         | 236,290          | 236,290           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | TOT PERSONAL SERV               |                 | 286,490         | 236,290          | 236,290           |
|  |                                 |                 |                 |                  |                   |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp   |                                 |                 |                 |                  |                   |
| 33. Heating Sup & Mat  |                                 |                 |                 |                  |                   |
| TOTAL ENERGY   |                                 |                 | 0               | 0                | 0                 |
|  |                                 |                 |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 7,000           | 7,000            | 7,000             |
|  | 27. Rep & Ser of Equip          |                 | 500             | 500              | 500               |
|  | 28. Transp of Persons           |                 | 1,500           | 1,500            | 1,500             |
|  | 29. Misc Contrct Serv           |                 | 172,500         | 102,500          | 83,100            |
|  | TOT CONTRACT SERV               |                 | 181,500         | 111,500          | 92,100            |
|  |                                 |                 |                 |                  |                   |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 2,000           | 2,000            | 2,000             |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | TOT SUPPLIES & MAT              |                 | 2,000           | 2,000            | 2,000             |
|  |                                 |                 |                 |                  |                   |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 13,500          | 13,500           | 13,500            |
|  | TOT CURRENT CHARGES             |                 | 13,500          | 13,500           | 13,500            |
|  |                                 |                 |                 |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | TOTAL EQUIPMENT                 |                 | 2,000           | 2,000            | 2,000             |
|  |                                 |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | SPECIAL APPROPR                 |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               |                 | 199,000         | 129,000          | 109,600           |
|  |                                 |                 |                 |                  |                   |
|  | GRAND TOTAL                     |                 | 485,490         | 365,290          | 345,890           |
|  |                                 |                 |                 |                  |                   |

| PERFORMANCE INDICATORS                          | PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---|---------------------------|----------------|-----------------|------------------|
|   |                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| To Be Incorporated in the FY-85 Activity Budget | No of Permanent Positions | 11             | 11              |                  |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: LABOR RELATIONS

DIVISION: LABOR RELATIONS

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-47

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position           | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Supervisor               |       | 1              | 40,000 |
|                   |       |                |        | 2. Asst Corp Counsel III    | MM-8  | 2              | 65,400 |
|                   |       |                |        | 3. Sr Admin Asst            | MM-8  | 1              | 34,200 |
|                   |       |                |        | 4. Asst Corp Counsel I      | MM-6  | 3              | 75,400 |
|                   |       |                |        | 5. Labor Relations Analyst  | MM-4  | 1              | 20,200 |
|                   |       |                |        | 6. Administrative Secretary | MM-3  | 1              | 20,200 |
|                   |       |                |        | 7. Legal Secretary          | R-12  | 1              | 15,300 |
|                   |       |                |        | 8. Head Clerk               | R-11  | 1              | 13,075 |

Activity Total

11

283,775

## SALARY ADJUSTMENTS

Base Salary Before Adjustments.....

Plus: Incentive Payments.....

Differential Payments.....

Coll Bargaining Increases..... 54,000

Inc Due to Change in Payrl Day.. 2,175

Minus: Salary Savings..... (50,200)

Council Reductions.....

TOTAL PERMANENT EMPLOYEES.....

236,290

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-42

## DESCRIPTION OF OPERATIONS

The Division is responsible for the maintenance of all personnel records and the administration of all compensation plans established for City and County employees. It also monitors affirmative action hiring, as well as employee training, development and placement.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>      | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|------------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 892,602                 | 848,633                  | 825,558                   | PERSONNEL/                         |                     |                         |                          |                           |
| ENERGY                        | 2,625                   | 2,625                    | 0                         | Affirmative Action                 | 5.3                 | 147,676                 | 141,520                  | 132,520                   |
| CONTRACT SERVICES             | 41,200                  | 41,200                   | 41,200                    | Training & Develop.                | 11.3                | 469,432                 | 455,802                  | 430,102                   |
| SUPPL & MATERIALS             | 4,140                   | 4,140                    | 4,140                     | Record Processing<br>& Maintenance | 15.1                | 331,477                 | 313,450                  | 298,150                   |
| CURR CHARGES & OBLI           | 153,000                 | 153,000                  | 153,000                   | Employees Placement                | 5.3                 | 169,282                 | 163,126                  | 163,126                   |
| EQUIPMENT                     | 24,300                  | 24,300                   | 0                         |                                    |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                                    |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                                    |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                                    |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>1,117,867</b>        | <b>1,073,898</b>         | <b>1,023,898</b>          | <b>TOTAL ACTIVITIES</b>            | <b>37</b>           | <b>1,117,867</b>        | <b>1,073,898</b>         | <b>1,023,898</b>          |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-42

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position            | Grade | FY-84<br>Div<br>Quota | Activity         |                       |                            |                       |
|------------------------------|-------|-----------------------|------------------|-----------------------|----------------------------|-----------------------|
|                              |       |                       | Affirm<br>Action | Training &<br>Develop | Records<br>Proc &<br>Maint | Employee<br>Placement |
| 1. Asst Supervisor           | MM-14 | 1                     |                  | .3                    | .3                         | .1 .3                 |
| 2. Prin Personnel Analyst    | MM-9  | 1                     |                  | 1                     |                            |                       |
| 3. Training Coordinator      | MM-9  | 1                     |                  | 1                     |                            |                       |
| 4. Principal Admin Assistant | MM-9  | 3                     |                  |                       |                            | 3                     |
| 5. Sr Personnel Analyst      | MM-7  | 3                     |                  | 2                     | 1                          |                       |
| 6. Sr Employee Devlp Asst    | MM-6  | 3                     |                  | 3                     |                            |                       |
| 7. Equal Opportunity Admin   | MM-6  | 1                     | 1                |                       |                            |                       |
| 8. Personnel Analyst         | MM-4  | 2                     |                  |                       | 2                          |                       |
| 9. Employee Develop Asst     | MM-4  | 1                     |                  | 1                     |                            |                       |
| 10. Admin Secretary          | MM-3  | 3                     |                  | 1                     | 1                          | 1                     |
| 11. Sr Personnel Officer     | MM-3  | 1                     |                  |                       | 1                          |                       |
| 12. Affirm Action Monitor    | MM-3  | 3                     | 3                |                       |                            |                       |
| 13. Admin Analyst            | MM-3  | 1                     |                  | 1                     |                            |                       |
| 14. Personnel Assit          | R-16  | 5                     |                  |                       | 5                          |                       |
| 15. Admin Secretary          | R-14  | 1                     | 1                |                       |                            |                       |
| 16. Head Admin Clerk         | R-13  | 1                     |                  |                       | 1                          |                       |
| 17. Prin Clerk Typist        | R-8   | 3                     |                  |                       | 2                          | 1                     |
| 18. Pr Account Clerk         | R-8   | 1                     |                  |                       | 1                          |                       |
| 19. Sr Account Clerk         | R-5   | 2                     |                  | 1                     | 1                          |                       |
| <b>DIVISION TOTAL</b>        |       | <b>37</b>             | <b>5.3</b>       | <b>11.3</b>           | <b>15.1</b>                | <b>5.3</b>            |

## DIVISION APPROPRIATION DETAIL

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                       |                             |                        |
|----------------------------------|---------------------|-------------------|------------------|-----------------------|-----------------------------|------------------------|
|                                  |                     |                   | Affirm<br>Action | Training<br>& Develop | Record<br>Proces<br>& Maint | Employees<br>Placement |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                       |                             |                        |
| 10. Permanent Emp                | 825,558             | 825,558           | 114,790          | 270,379               | 285,135                     | 155,254                |
| 11. Emergency Emp                |                     |                   |                  |                       |                             |                        |
| 12. Overtime                     |                     |                   |                  |                       |                             |                        |
| 16. Unemploy Comp                |                     |                   |                  |                       |                             |                        |
| 17. Workmen's Comp               |                     |                   |                  |                       |                             |                        |
| <b>TOTAL PERSONAL SERV</b>       | <b>825,558</b>      | <b>825,558</b>    | <b>114,790</b>   | <b>270,379</b>        | <b>285,135</b>              | <b>155,254</b>         |
| <b>ENERGY</b>                    |                     |                   |                  |                       |                             |                        |
| 30. Auto Energy Supp             |                     |                   |                  |                       |                             |                        |
| 33. Heating Sup & Mat            |                     |                   |                  |                       |                             |                        |
| <b>TOTAL ENERGY</b>              |                     |                   |                  |                       |                             |                        |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                       |                             |                        |
| 21. Communications               | 25,000              | 25,000            | 6,410            | 1,923                 | 9,615                       | 7,052                  |
| 26. Rep of Bldg & Struc          |                     |                   |                  |                       |                             |                        |
| 27. Rep & Ser of Equip           | 2,400               | 2,400             | 0                | 0                     | 2,400                       | 0                      |
| 28. Transp of Persons            | 1,000               | 1,000             | 500              | 500                   | 0                           | 0                      |
| 29. Misc Contrct Serv            | 12,800              | 12,800            | 10,000           | 2,800                 | 0                           | 0                      |
| <b>TOT CONTRACT SERV</b>         | <b>41,200</b>       | <b>41,200</b>     | <b>16,910</b>    | <b>5,223</b>          | <b>12,015</b>               | <b>7,052</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                       |                             |                        |
| 34. Hsehd Sups & Mat             |                     |                   |                  |                       |                             |                        |
| 35. Medical & Dental Supp        |                     |                   |                  |                       |                             |                        |
| 36. Office Sup & Mat             | 4,140               | 4,140             | 820              | 1,500                 | 1,000                       | 820                    |
| 39. Misc Supp & Mat              |                     |                   |                  |                       |                             |                        |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>4,140</b>        | <b>4,140</b>      | <b>820</b>       | <b>1,500</b>          | <b>1,000</b>                | <b>820</b>             |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                       |                             |                        |
| 49. Other Cur Charges            | 153,000             | 153,000           | 0                | 153,000               | 0                           | 0                      |
| <b>TOTAL CURRENT CHARGES</b>     | <b>153,000</b>      | <b>153,000</b>    | <b>0</b>         | <b>153,000</b>        | <b>0</b>                    | <b>0</b>               |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                       |                             |                        |
| 56. Off Furn & Equip             |                     |                   |                  |                       |                             |                        |
| 59. Misc Equipment               |                     |                   |                  |                       |                             |                        |
| <b>TOTAL EQUIPMENT</b>           |                     |                   |                  |                       |                             |                        |
| LAND & NON-STRUCT IMP            |                     |                   |                  |                       |                             |                        |
| SPECIAL APPROPRIATION            |                     |                   |                  |                       |                             |                        |
| <b>TOT NON-PERSONAL SERV</b>     | <b>198,340</b>      | <b>198,340</b>    | <b>17,730</b>    | <b>159,723</b>        | <b>13,015</b>               | <b>7,872</b>           |
| <b>GRAND TOTAL</b>               | <b>1,023,898</b>    | <b>1,023,898</b>  | <b>132,520</b>   | <b>430,102</b>        | <b>298,150</b>              | <b>163,126</b>         |





## ACTIVITY DETAIL

FORM 31

ACTIVITY: AFFIRMATIVE ACTION

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

ACTIVITY DESCRIPTION

This activity monitors all city departments in compliance with the state and federal regulations of municipal hiring and to achieve equal employment opportunity among city agencies.

|                                 | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 120,946         | 114,790          | 114,790           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>120,946</b>  | <b>114,790</b>   | <b>114,790</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 6,410           | 6,410            | 6,410             |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 500             | 500              | 500               |
| 29. Misc Contrct Serv           |                 | 10,000          | 10,000           | 10,000            |
| <b>TOT CONTRACT SERV</b>        |                 | <b>16,910</b>   | <b>16,910</b>    | <b>16,910</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 820             | 820              | 820               |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>820</b>      | <b>820</b>       | <b>820</b>        |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 | 9,000           | 9,000            | 0                 |
| <b>TOTAL EQUIPMENT</b>          |                 | <b>9,000</b>    | <b>9,000</b>     | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>26,730</b>   | <b>26,730</b>    | <b>17,730</b>     |
| <b>GRAND TOTAL</b>              |                 | <b>147,676</b>  | <b>141,520</b>   | <b>132,520</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 5.3            | 5.3             | 5.3              |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: AFFIRMATIVE ACTION

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Asst Supervr Personnel  | MM-14 | .3             | 14,723 |
|                   |       |                |        | 2. Equal Opportunity Admin | MM-6  | 1              | 27,136 |
|                   |       |                |        | 3. Affirm Action Officer   | MM-3  | 3              | 58,512 |
|                   |       |                |        | 4. Admin Secretary         | R-14  | 1              | 18,724 |

Activity Total

5.3 119,095

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 119,095 |
| Plus: Incentive Payments.....       | 908     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 943     |
| Minus: Salary Savings.....          | (6,156) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 114,790 |
| (Item 10 Form 31)              |         |

ACTIVITY DETAIL

FORM 31

ACTIVITY: TRAINING & DEVELOPMENT  
DIVISION: PERSONNEL  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-42

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Training & Development activity involves the administration of the tuition reimbursement program. Which is designed to encourage employees to further their education, in addition to other in-house training and development programs. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 307,084         | 293,454          | 270,379           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | TOT PERSONAL SERV               |                 | 307,084         | 293,454          | 270,379           |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 2,625           | 2,625            | 0                 |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | TOTAL ENERGY                    |                 | 2,625           | 2,625            | 0                 |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 1,923           | 1,923            | 1,923             |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 | 500             | 500              | 500               |
|   | 29. Misc Contrct Serv           |                 | 2,800           | 2,800            | 2,800             |
|   | TOT CONTRACT SERV               |                 | 5,223           | 5,223            | 5,223             |
| To Be Incorporated in the FY-85 Activity Budget   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehl'd Sups & Mat          |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 1,500           | 1,500            | 1,500             |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | TOT SUPPLIES & MAT              |                 | 1,500           | 1,500            | 1,500             |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 153,000         | 153,000          | 153,000           |
|   | TOT CURRENT CHARGES             |                 | 153,000         | 153,000          | 153,000           |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | TOTAL EQUIPMENT                 |                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | SPECIAL APPROP                  |                 |                 |                  |                   |
|   | TOT NON-PERS SERV               |                 | 162,348         | 162,348          | 159,723           |
|   | GRAND TOTAL                     |                 | 469,432         | 455,802          | 430,102           |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   |                                 | FY-83           | Dept            | Mayor's          |                   |
|   |                                 | Quota           | Request         | Recom            |                   |
| No of Permanent Positions   |                                 | 11.3            | 11.3            |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: TRAINING &amp; DEVELOPMENT

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Asst Supervr Personnel | MM-14 | .3             | 14,723 |
|                   |       |                |        | 2. Prin Personnel Analyst | MM-9  | 1              | 35,722 |
|                   |       |                |        | 3. Training Coordinator   | MM-9  | 1              | 36,888 |
|                   |       |                |        | 4. Sr Personnel Analyst   | MM-7  | 2              | 59,360 |
|                   |       |                |        | 5. Sr Employee Devlp Asst | MM-6  | 3              | 81,196 |
|                   |       |                |        | 6. Employee Devlp Asst    | MM-4  | 1              | 23,426 |
|                   |       |                |        | 7. Admin Secretary        | MM-3  | 1              | 20,140 |
|                   |       |                |        | 8. Admin Analyst          | MM-3  | 1              | 20,140 |
|                   |       |                |        | 9. Sr Account Clerk       | R-5   | 1              | 11,387 |

Activity Total

11.3 302,982

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 302,982  |
| Plus: Incentive Payments.....       | 2,013    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,089    |
| Minus: Salary Savings.....          | (13,630) |
| Council Reductions.....             | (23,075) |

TOTAL PERMANENT EMPLOYEES..... 270,379  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: RECORD PROCESSING &amp; MAINTANCE

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Record processing and maintenance activity involves the processing & maintenance of all personal and civil service records. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 303,162         | 285,135          | 285,135           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>303,162</b>  | <b>285,135</b>   | <b>285,135</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 9,615           | 9,615            | 9,615             |
|   | 27. Rep & Ser of Equip          |                 | 2,400           | 2,400            | 2,400             |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>12,015</b>   | <b>12,015</b>    | <b>12,015</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 1,000           | 1,000            | 1,000             |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 15,300          | 15,300           |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>15,300</b>   | <b>15,300</b>    | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | SPECIAL APPROP                  |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>28,315</b>   | <b>28,315</b>    | <b>13,015</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>331,477</b>  | <b>313,450</b>   | <b>298,150</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

15.1 15.1

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RECORDS PROCESSING &amp; MAINTENANCE

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Asst Supervsr Personnel | MM-14 | .1             | 4,909   |
|                   |       |                |        | 2. Sr Personnel Assistant  | MM-7  | 1              | 29,680  |
|                   |       |                |        | 3. Personnel Analyst       | MM-4  | 2              | 37,312  |
|                   |       |                |        | 4. Admin Secretary         | R-14  | 1              | 20,140  |
|                   |       |                |        | 5. Sr Personnel Officer    | MM-3  | 1              | 17,384  |
|                   |       |                |        | 6. Personnel Assistant     | R-16  | 5              | 116,771 |
|                   |       |                |        | 7. Head Admin Clerk        | R-13  | 1              | 17,863  |
|                   |       |                |        | 8. Pr Clerk Typist         | R-8   | 2              | 28,065  |
|                   |       |                |        | 9. Pr Account Clerk        | R-8   | 1              | 14,227  |
|                   |       |                |        | 10. Sr Account Clerk       | R-5   | 1              | 11,388  |

Activity Total

15.1 297,739

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 297,739  |
| Plus: Incentive Payments.....       | 2,660    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,763    |
| Minus: Salary Savings.....          | (18,027) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 285,135  
(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: **EMPLOYEE PLACEMENTS**  
 DIVISION: PERSONNEL  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-42

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|--------------------------|-----------------|------------------|-------------------|
|  |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                 |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                 |                  |                   |
| 10. Permanent Emp                      |                          | 161,410         | 155,254          | 155,254           |
| 11. Temporary Emp                      |                          |                 |                  |                   |
| 12. Overtime                           |                          |                 |                  |                   |
| 16. Unemploy Comp                      |                          |                 |                  |                   |
| 17. Workmen's Comp                     |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>               |                          | <b>161,410</b>  | <b>155,254</b>   | <b>155,254</b>    |
| <b><u>ENERGY</u></b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr                    |                          |                 |                  |                   |
| 30. Auto Energy Supp                   |                          |                 |                  |                   |
| 33. Heating Sup & Mat                  |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>                    |                          |                 |                  |                   |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                 |                  |                   |
| 21. Communications                     |                          | 7,052           | 7,052            | 7,052             |
| 27. Rep & Ser of Equip                 |                          |                 |                  |                   |
| 28. Transp of Persons                  |                          |                 |                  |                   |
| 29. Misc Contrct Serv                  |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>               |                          | <b>7,052</b>    | <b>7,052</b>     | <b>7,052</b>      |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                 |                  |                   |
| 34. Hsehld Sups & Mat                  |                          |                 |                  |                   |
| 36. Office Sup & Mat                   |                          | 820             | 820              | 820               |
| 39. Misc Supp & Mat                    |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>          |                          | <b>820</b>      | <b>820</b>       | <b>820</b>        |
| <b><u>CURRENT CHARGES</u></b>          |                          |                 |                  |                   |
| 49. Other Cur Charges                  |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>             |                          |                 |                  |                   |
| <b><u>EQUIPMENT</u></b>                |                          |                 |                  |                   |
| 50. Automotive Equip                   |                          |                 |                  |                   |
| 56. Off Furn & Equip                   |                          |                 |                  |                   |
| 59. Misc Equipment                     |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>                 |                          |                 |                  |                   |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                 |                  |                   |
| <b><u>LAND &amp; NON-STR IMP</u></b>   |                          |                 |                  |                   |
| <b><u>SPECIAL APPROP</u></b>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>               |                          | <b>7,872</b>    | <b>7,872</b>     | <b>7,872</b>      |
| <b>GRAND TOTAL</b>                     |                          | <b>169,282</b>  | <b>163,126</b>   | <b>163,126</b>    |

**ACTIVITY DESCRIPTION**

The employee placement activity involves advertising, interviewing and placing employees in positions for which they are most qualified.

**PERFORMANCE INDICATORS**

To Be Incorporated in the FY-85 Activity Budget

**PERSONNEL QUOTA**

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      5.3      5.3      5.3



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: EMPLOYEE PLACEMENT

DIVISION: PERSONNEL

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-42

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84 |  | Salary | Title of Position         | Grade | FY 84 |  | Salary  |
|-------------------|-------|-------|--|--------|---------------------------|-------|-------|--|---------|
|                   |       | Quota |  |        |                           |       | Quota |  |         |
|                   |       |       |  |        | 1. Asst Supervr Personnel | MM-14 | .3    |  | 14,723  |
|                   |       |       |  |        | 2. Pr Admin Assistant     | MM-9  | 3     |  | 110,664 |
|                   |       |       |  |        | 3. Admin Secretary        | MM-3  | 1     |  | 20,140  |
|                   |       |       |  |        | 4. Pr Clerk Typist        | R-8   | 1     |  | 14,032  |

Activity Total

5.3 159,559

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 159,559 |
| Plus: Incentive Payments.....       | 908     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 943     |
| Minus: Salary Savings.....          | (6,156) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 155,254 |
| (Item 10 Form 31)              |         |

## DIVISION SUMMARY

FORM 21

DIVISION: PRINTING SECTION  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-45

## DESCRIPTION OF OPERATIONS

This section supplies all printing, binding and composing required by city departments. With the recent purchase of several new presses and other state of the art equipments, the Printing Section is being transformed from a limited city department into an efficient and competitive printing business.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES         | 1,728,214               | 1,629,061                | 1,499,061                 | PRINTING/<br>Graphics         | 6                     | 301,919                 | 294,989                  | 236,989                   |
| ENERGY                    | 92,500                  | 92,500                   | 92,500                    | Composition Unit              | 13                    | 554,626                 | 537,686                  | 459,186                   |
| CONTRACT SERVICES         | 299,000                 | 299,000                  | 178,600                   | Offset Pressroom Unit         | 16                    | 596,366                 | 578,656                  | 506,423                   |
| SUPP & MATERIALS          | 357,500                 | 357,500                  | 200,400                   | Bindery Unit                  | 9                     | 354,750                 | 344,740                  | 252,407                   |
| CURR CHARGES & OBLI       | 75,025                  | 75,025                   | 60,025                    | Marketing & Support<br>Unit   | 23                    | 834,578                 | 787,015                  | 665,581                   |
| EQUIPMENT                 | 90,000                  | 90,000                   | 90,000                    |                               |                       |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP      |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROPRIATION       |                         |                          |                           |                               |                       |                         |                          |                           |
| TOTAL GRPS & CLASSES      | 2,642,239               | 2,543,086                | 2,120,586                 | TOTAL ACTIVITIES              | 67                    | 2,642,239               | 2,543,086                | 2,120,586                 |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

## DIVISION: PRINTING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-45

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u> |                      |                                      |                         |  |
|--------------------------|--------------|--------------------------------|-----------------|----------------------|--------------------------------------|-------------------------|--|
|                          |              |                                | <u>Graphics</u> | <u>Comp<br/>Unit</u> | <u>Offset<br/>Pressroom<br/>Unit</u> | <u>Bindery<br/>Unit</u> | <u>Marktg &amp;<br/>Support<br/>Unit</u> |
| 1. Supt of Printing      | MM-12F       | 1                              |                 |                      |                                      |                         | 1  |
| 2. Sr Admin Assistant    | MM-5         | 1                              |                 |                      |                                      |                         | 1  |
| 3. Business Manager      | MM-9         | 1                              |                 |                      |                                      |                         | 1  |
| 4. Prin Admin Asst       | MM-8         | 1                              |                 |                      |                                      |                         | 1  |
| 5. St Ctl Supv           | R-20         | 1                              |                 |                      |                                      |                         | 1  |
| 6. Print Est             | R-16         | 1                              |                 |                      |                                      |                         | 1  |
| 7. Audio Visual Spec     | R-15         | 1                              | 1               |                      |                                      |                         |  |
| 8. Admin Secretary       | R-14         | 1                              |                 |                      |                                      |                         | 1  |
| 9. FMS Ctl An            | R-14         | 1                              |                 |                      |                                      |                         | 1  |
| 10. Head Clerk           | R-11         | 1                              |                 |                      |                                      |                         | 1  |
| 11. Head Acct Clerk      | R-11         | 2                              |                 |                      |                                      |                         | 2  |
| 12. Lab Mt Mlt           | R-8L         | 1                              |                 |                      |                                      |                         | 1  |
| 13. MEO Lb Prt           | R-6L         | 1                              |                 |                      |                                      |                         | 1  |
| 14. Laborer Pr           | R-5L         | 2                              |                 |                      |                                      |                         | 2  |
| 15. Clerk Messenger      | R-2          | 1                              |                 |                      |                                      |                         | 1  |
| 16. General Foreman      |              | 1                              |                 |                      |                                      |                         | 1  |
| 17. FMN OFW Dv           |              | 2                              | 1               |                      | 1                                    |                         |  |
| 18. CMPR STNMN           |              | 1                              |                 | 1                    |                                      |                         |  |
| 19. CNP MKP MN           |              | 1                              |                 | 1                    |                                      |                         |  |
| 20. OFST Comps           |              | 8                              | 4               | 4                    |                                      |                         |  |
| 21. WKG FM PRTG          |              | 1                              |                 |                      | 1                                    |                         |  |
| 22. Compositor           |              | 3                              |                 | 3                    |                                      |                         |  |
| 23. App Cmpo             |              | 2                              |                 | 2                    |                                      |                         |  |
| 24. Hd Mn Cop            |              | 1                              |                 | 1                    |                                      |                         |  |
| 25. Head Proofreader     |              | 1                              |                 |                      |                                      |                         | 1  |
| 26. Proofreader          |              | 2                              |                 |                      |                                      | 2                       |  |
| 27. FBMN PRSMN           |              | 1                              |                 |                      | 1                                    |                         |  |
| 28. Wkng FM PRSM         |              | 1                              |                 |                      | 1                                    |                         |  |
| 29. OF PR & Comp         |              | 4                              |                 | 2                    | 2                                    |                         |  |
| 30. Cly Pressman         |              | 7                              |                 |                      | 7                                    |                         |  |
| 31. Hd SS & L MN         |              | 1                              |                 |                      |                                      |                         | 1  |
| 32. Asst SS & L MN       |              | 1                              |                 |                      |                                      |                         | 1  |
| 33. Mk Fm Bind           |              | 1                              |                 |                      |                                      | 1                       |  |
| 34. Bookbinder           |              | 4                              |                 |                      |                                      | 4                       |  |
| 35. Bk BDR & Cuts        |              | 1                              |                 |                      |                                      | 1                       |  |
| 36. Sht Stkmn            |              | 2                              |                 |                      |                                      | 1                       | 1  |
| 37. App Bk & Bind        |              | 2                              |                 |                      |                                      | 2                       |  |
| 38. Sr Clerk & Typist    |              |                                |                 |                      |                                      |                         |  |
| 39. App Pressman         |              | 1                              |                 |                      | 1                                    |                         |  |
| 40. Webb Pressman        |              | 2                              |                 |                      | 2                                    |                         |  |
| 41. App Comp             |              | 1                              |                 | 1                    |                                      |                         |  |
| DIVISION TOTAL           |              | 69                             | 6               | 15                   | 16                                   | 11                      | 21                                       |

## DIVISION APPROPRIATION DETAIL

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

FORM 25

| GROUPS AND CLASSES               | Division<br>Total | Activity       |                  |                             |                 |                      |
|----------------------------------|-------------------|----------------|------------------|-----------------------------|-----------------|----------------------|
|                                  |                   | GRAPHICS       | COMPOSIT<br>UNIT | OFFSET<br>PRESSROOM<br>UNIT | BINDERY<br>UNIT | MARKETING<br>SUPPORT |
| <b>PERSONAL SERVICES</b>         |                   |                |                  |                             |                 |                      |
| 10. Permanent Emp                | 1,479,061         | 156,889        | 332,919          | 334,056                     | 164,141         | 491,056              |
| 11. Emergency Emp                |                   |                |                  |                             |                 |                      |
| 12. Overtime                     | 90,000            |                |                  |                             |                 |                      |
| 16. Unemploy Comp                |                   |                |                  |                             |                 |                      |
| 17. Workmen's Comp               | 20,000            | 0              | 6,667            | 6,667                       | 6,666           | 0                    |
| <b>TOTAL PERSONAL SERV</b>       | <b>1,499,061</b>  | <b>156,889</b> | <b>339,586</b>   | <b>340,723</b>              | <b>170,807</b>  | <b>491,056</b>       |
| <b>ENERGY</b>                    |                   |                |                  |                             |                 |                      |
| 22. Light, Ht & Pwr              | 27,000            | 5,400          | 5,400            | 5,400                       | 5,400           | 5,400                |
| 30. Auto Energy Supp             | 5,000             | 0              | 0                | 0                           | 0               | 5,000                |
| 33. Heating Sup & Mat            | 60,500            | 12,100         | 12,100           | 12,100                      | 12,100          | 12,100               |
| <b>TOTAL ENERGY</b>              | <b>92,500</b>     | <b>17,500</b>  | <b>17,500</b>    | <b>17,500</b>               | <b>17,500</b>   | <b>22,500</b>        |
| <b>CONTRACTUAL SERVICES</b>      |                   |                |                  |                             |                 |                      |
| 21. Communications               | 20,000            | 0              | 0                | 0                           | 0               | 20,000               |
| 26. Rep of Bldg & Struc          | 30,000            | 6,000          | 6,000            | 6,000                       | 6,000           | 6,000                |
| 27. Rep & Ser of Equip           | 31,000            | 0              | 0                | 13,000                      | 12,000          | 6,000                |
| 28. Transp of Persons            |                   |                |                  |                             |                 |                      |
| 29. Misc Conctrct Serv           | 97,600            | 2,500          | 20,000           | 36,600                      | 36,500          | 2,000                |
| <b>TOT CONTRACT SERV</b>         | <b>178,600</b>    | <b>8,500</b>   | <b>26,000</b>    | <b>55,600</b>               | <b>54,500</b>   | <b>34,000</b>        |
| <b>SUPPLIES &amp; MATERIALS</b>  |                   |                |                  |                             |                 |                      |
| 34. Hsehld Sups & Mat            | 10,000            | 2,000          | 2,000            | 3,000                       | 2,000           | 1,000                |
| 35. Medical & Dental             | 500               | 100            | 100              | 100                         | 100             | 100                  |
| 36. Office Sup & Mat             | 132,900           | 15,000         | 30,000           | 2,500                       | 2,500           | 82,900               |
| 39. Misc Supp & Mat              | 57,000            | 5,000          | 12,000           | 5,000                       | 5,000           | 30,000               |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>200,400</b>    | <b>22,100</b>  | <b>44,100</b>    | <b>10,600</b>               | <b>9,600</b>    | <b>114,000</b>       |
| <b>CURRENT CHARGES</b>           |                   |                |                  |                             |                 |                      |
| 49. Other Cur Charges            | 60,025            | 30,000         | 30,000           | 0                           | 0               | 025                  |
| <b>TOTAL CURRENT CHARGES</b>     | <b>60,025</b>     | <b>30,000</b>  | <b>30,000</b>    | <b>0</b>                    | <b>0</b>        | <b>0</b>             |
| <b>EQUIPMENT</b>                 |                   |                |                  |                             |                 |                      |
| 56. Off Furn & Equip             | 10,000            | 2,000          | 2,000            | 2,000                       | 0               | 4,000                |
| 59. Misc Equipment               | 80,000            | 0              | 0                | 80,000                      | 0               | 0                    |
| <b>TOTAL EQUIPMENT</b>           | <b>90,000</b>     | <b>2,000</b>   | <b>2,000</b>     | <b>82,000</b>               | <b>0</b>        | <b>4,000</b>         |
| <b>SPECIAL APPROPRIATION</b>     |                   |                |                  |                             |                 |                      |
| <b>TOT NON-PERSONAL SERV</b>     | <b>621,525</b>    | <b>80,100</b>  | <b>119,600</b>   | <b>165,700</b>              | <b>81,600</b>   | <b>174,525</b>       |
| <b>GRAND TOTAL</b>               | <b>2,120,586</b>  | <b>236,989</b> | <b>459,186</b>   | <b>506,423</b>              | <b>252,407</b>  | <b>665,581</b>       |





ACTIVITY DETAIL

FORM 31

ACTIVITY: GRAPHICS  
DIVISION: PRINTING SECTION  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-45

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The graphics unit activity encompasses the layout and design of finished products including offset compositing and audio visual specialities. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 163,819         | 156,889          | 156,889           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 | 18,000          | 18,000           | 0                 |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | TOT PERSONAL SERV               |                 | 181,819         | 174,889          | 156,889           |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 5,400           | 5,400            | 5,400             |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 | 12,100          | 12,100           | 12,100            |
|   | TOTAL ENERGY                    |                 | 17,500          | 17,500           | 17,500            |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 6,000           | 6,000            | 6,000             |
|   | 26. Repr Bldg & Struct          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 5,000           | 5,000            | 2,500             |
|   | TOT CONTRACT SERV               |                 | 11,000          | 11,000           | 8,500             |
| To Be Incorporated in the FY-85 Activity Budget   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 2,000           | 2,000            | 2,000             |
|   | 35. Medical & Dental Supp       |                 | 100             | 100              | 100               |
|   | 36. Office Sup & Mat            |                 | 45,000          | 45,000           | 15,000            |
|   | 39. Misc Supp & Mat             |                 | 5,000           | 5,000            | 5,000             |
|   | TOT SUPPLIES & MAT              |                 | 52,100          | 52,100           | 22,100            |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 37,500          | 37,500           | 30,000            |
|   | TOT CURRENT CHARGES             |                 | 37,500          | 37,500           | 30,000            |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | TOTAL EQUIPMENT                 |                 | 2,000           | 2,000            | 2,000             |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | SPECIAL APPROPR                 |                 |                 |                  |                   |
|   | TOT NON-PERS SERV               |                 | 120,100         | 120,100          | 80,100            |
|   | GRAND TOTAL                     |                 | 301,919         | 294,989          | 236,989           |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 6                               | 6               | 6               |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: GRAPHICS

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|---------|
|                   |       |                |        | 7. Audio Visual Spec |       | 1              | 19,486  |
|                   |       |                |        | 17. Fmn OFs Dv       |       | 1              | 27,215  |
|                   |       |                |        | 21. Ofst Comps       |       | 4              | 116,040 |

Activity Total

6

162,741

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 162,741 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,078   |
| Minus: Salary Savings.....          | (6,930) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

156,889

## ACTIVITY DETAIL

ACTIVITY: COMPOSITION UNIT  
 DIVISION: PRINTING SECTION  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-45

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The composition unit activity involves typesetting proofreading and markup of the final product before print. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 349,859         | 332,919          | 332,919           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 | 18,000          | 18,000           | 0                 |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 | 6,667           | 6,667            | 6,667             |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>374,526</b>  | <b>357,586</b>   | <b>339,586</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 5,400           | 5,400            | 5,400             |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 | 12,100          | 12,100           | 12,100            |
|   | <b>TOTAL ENERGY</b>             |                 | <b>17,500</b>   | <b>17,500</b>    | <b>17,500</b>     |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 26. Repr Bldg & Struc           |                 | 6,000           | 6,000            | 6,000             |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 40,000          | 40,000           | 20,000            |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>46,000</b>   | <b>46,000</b>    | <b>26,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 2,000           | 2,000            | 2,000             |
|   | 35. Medical & Dental Supp       |                 | 100             | 100              | 100               |
|   | 36. Office Sup & Mat            |                 | 63,000          | 63,000           | 30,000            |
|   | 39. Misc Supp & Mat             |                 | 12,000          | 12,000           | 12,000            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>77,100</b>   | <b>77,100</b>    | <b>44,100</b>     |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 37,500          | 37,500           | 30,000            |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>37,500</b>   | <b>37,500</b>    | <b>30,000</b>     |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <b>SPECIAL APPROPR</b>          |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>180,100</b>  | <b>180,100</b>   | <b>119,600</b>    |
|   | <b>GRAND TOTAL</b>              |                 | <b>554,626</b>  | <b>537,686</b>   | <b>459,186</b>    |
|   |                                 |                 |                 |                  |                   |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
| FY-83   |                                 | Dept            | Mayor's         |                  |                   |
| Quota   |                                 | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 13                              | 13              | 13              |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COMPOSITION UNIT

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|---------|
|                   |       |                |        | 19. Cmpr Stnmn    |       | 1              | 24,808  |
|                   |       |                |        | 20. Cnp Mkp Mn    |       | 1              | 23,077  |
|                   |       |                |        | 21. Ofst Comps    |       | 4              | 116,040 |
|                   |       |                |        | 23. App Cmpo      |       | 3              | 64,989  |
|                   |       |                |        | 24. Hd Mn C Op    |       | 1              | 22,720  |
|                   |       |                |        | 29. Of Pr & Comp  |       | 2              | 47,554  |
|                   |       |                |        | 41. App Comp      |       | 1              | 15,537  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 13 | 314,725 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 314,725  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,634    |
| Minus: Salary Savings.....          | (16,940) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 300,419 |
| (Item 10 Form 31)              |         |

ACCOUNT NO: 1-01-45

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  | Initial<br>Approp |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom |                   |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 351,766         | 334,056          | 334,056           |
| 11. Temporary Emp               |                          | 13,333          | 13,333           | 0                 |
| 12. Overtime                    |                          | 18,000          | 18,000           | 0                 |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 6,667           | 6,667            | 6,667             |
| <b>TOT PERSONAL SERV</b>        |                          | <b>389,766</b>  | <b>372,056</b>   | <b>340,723</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 5,400           | 5,400            | 5,400             |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          | 12,100          | 12,100           | 12,100            |
| <b>TOTAL ENERGY</b>             |                          | <b>17,500</b>   | <b>17,500</b>    | <b>17,500</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 26. Repar Bldg & Struc.         |                          | 6,000           | 6,000            | 6,000             |
| 27. Rep & Ser of Equip          |                          | 13,000          | 13,000           | 13,000            |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          | 75,000          | 75,000           | 36,600            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>94,000</b>   | <b>94,000</b>    | <b>55,600</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          | 3,000           | 3,000            | 3,000             |
| 35. Medical & Dental Supp       |                          | 100             | 100              | 100               |
| 36. Office Sup & Mat            |                          | 5,000           | 5,000            | 2,500             |
| 39. Misc Supp & Mat             |                          | 5,000           | 5,000            | 5,000             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>13,100</b>   | <b>13,100</b>    | <b>10,600</b>     |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 2,000           | 2,000            | 2,000             |
| 59. Misc Equipment              |                          | 80,000          | 80,000           | 80,000            |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>82,000</b>   | <b>82,000</b>    | <b>82,000</b>     |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>206,600</b>  | <b>206,600</b>   | <b>165,700</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>596,366</b>  | <b>578,656</b>   | <b>506,423</b>    |

| ACTIVITY DESCRIPTION      | FY-83<br>Quota | FISCAL YEAR 84  |                  |
|---------------------------|----------------|-----------------|------------------|
|                           |                | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 16             | 16              | 16               |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: OFFSET PRESSROOM UNIT

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|---------|
|                   |       |                |        | 17. Fmn OFs Dv    |       | 1              | 27,215  |
|                   |       |                |        | 18. Wkg Fm Prtg   |       | 1              | 26,000  |
|                   |       |                |        | 27. Frmn Prsmn    |       | 1              | 27,215  |
|                   |       |                |        | 28. Wkng Fm Prsmn |       | 1              | 24,808  |
|                   |       |                |        | 29. Of Pr & Comp  |       | 2              | 47,554  |
|                   |       |                |        | 30. Cly Pressman  |       | 7              | 131,069 |
|                   |       |                |        | 39. App Pressman  |       | 1              | 12,533  |
|                   |       |                |        | 40. Webb Pressman |       | 2              | 52,618  |

Activity Total

16

349,012

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 349,012  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,754    |
| Minus: Salary Savings.....          | (17,710) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

334,056

(Item 10 Form 31)



## ACTIVITY DETAIL

## ACTIVITY: BINDERY UNIT

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp    | FISCAL YEAR 84  |                  |                   |
|--|-----------------------------|-----------------|------------------|-------------------|
|  |                             | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The bindery unit activity involves the binding of finished products after the final stage of production including cutting, sheet stocking and bookbinding. | <u>GROUPS &amp; CLASSES</u> |                 |                  |                   |
|  | <u>PERSONAL SERVICES</u>    |                 |                  |                   |
|  | 10. Permanent Emp           | 174,151         | 164,141          | 164,141           |
|  | 11. Temporary Emp           | 13,333          | 13,333           | 0                 |
|  | 12. Overtime                | 18,000          | 18,000           | 0                 |
|  | 16. Unemploy Comp           |                 |                  |                   |
|  | 17. Workmen's Comp          | 6,666           | 6,666            | 6,666             |
|  | TOT PERSONAL SERV           | 212,150         | 202,140          | 170,807           |
|  | <u>ENERGY</u>               |                 |                  |                   |
|  | 22. Light, Ht & Pwr         | 5,400           | 5,400            | 5,400             |
|  | 30. Auto Energy Supp        |                 |                  |                   |
|  | 33. Heating Sup & Mat       | 12,100          | 12,100           | 12,100            |
|  | TOTAL ENERGY                | 17,500          | 17,500           | 17,500            |
|  | <u>CONTRACTUAL SERVICES</u> |                 |                  |                   |
|  | 26. Repr Bldg & Struc       | 6,000           | 6,000            | 6,000             |
| 27. Rep & Ser of Equip   | 12,000                      | 12,000          | 12,000           |                   |
| 29. Misc Conctrct Serv   | 95,000                      | 95,000          | 36,500           |                   |
| TOT CONTRACT SERV  | 113,000                     | 113,000         | 54,500           |                   |
| <u>SUPPLIES &amp; MATERIALS</u>  |                             |                 |                  |                   |
| 34. Hsehld Sups & Mat  | 2,000                       | 2,000           | 2,000            |                   |
| 35. Medical & Dental Supp  | 100                         | 100             | 100              |                   |
| 36. Office Sup & Mat   | 5,000                       | 5,000           | 2,500            |                   |
| 39. Misc Supp & Mat  | 5,000                       | 5,000           | 5,000            |                   |
| TOT SUPPLIES & MAT   | 12,100                      | 12,100          | 9,600            |                   |
| <u>CURRENT CHARGES</u>   |                             |                 |                  |                   |
| 49. Other Cur Charges  |                             |                 |                  |                   |
| TOT CURRENT CHARGES  |                             |                 |                  |                   |
| <u>EQUIPMENT</u>   |                             |                 |                  |                   |
| 50. Automotive Equip   |                             |                 |                  |                   |
| 56. Off Furn & Equip   |                             |                 |                  |                   |
| 59. Misc Equipment   |                             |                 |                  |                   |
| TOTAL EQUIPMENT  |                             |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>  |                             |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>  |                             |                 |                  |                   |
| <u>SPECIAL APPROP</u>  |                             |                 |                  |                   |
| TOT NON-PERS SERV  | 142,600                     | 142,600         | 81,600           |                   |
| GRAND TOTAL  | 354,750                     | 344,740         | 252,407          |                   |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 9              | 9               | 9                |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 9 | 9 | 9 |
|---------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BINDERY UNIT

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 33. Mk Fm Bind    |       | 1              | 23,777 |
|                   |       |                |        | 34. Bookbinder    |       | 4              | 84,480 |
|                   |       |                |        | 35. Bk Bdr & Cuts |       | 1              | 18,039 |
|                   |       |                |        | 36. Sht Stkmn     |       | 1              | 18,039 |
|                   |       |                |        | 37. App Bk & Bind |       | 2              | 28,260 |

Activity Total

9

172,595

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 172,595  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,556    |
| Minus: Salary Savings.....          | (10,010) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 164,141 |
| (Item 10 Form 31)              |         |

ACTIVITY DETAIL

ACTIVITY: MARKETING & SUPPORT UNIT  
DIVISION: PRINTING SECTION  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-45

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The marketing and support unit activity involves job estimate evaluation, monitoring of storeroom facilities, accounts receivable data and care and maintenance of the printing plant. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 538,619         | 491,056          | 491,056           |
|  | 11. Temporary Emp               |                 | 13,334          | 13,334           | 0                 |
|  | 12. Overtime                    |                 | 18,000          | 18,000           | 0                 |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | TOT PERSONAL SERV               |                 | 569,953         | 522,390          | 491,056           |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 5,400           | 5,400            | 5,400             |
|  | 30. Auto Energy Supp            |                 | 5,000           | 5,000            | 5,000             |
|  | 33. Heating Sup & Mat           |                 | 12,100          | 12,100           | 12,100            |
|  | TOTAL ENERGY                    |                 | 22,500          | 22,500           | 22,500            |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 20,000          | 20,000           | 20,000            |
|  | 26. Repair Bldg & Struct        |                 | 6,000           | 6,000            | 6,000             |
|  | 27. Rep & Ser of Equip          |                 | 6,000           | 6,000            | 6,000             |
|  | 29. Misc Contract Serv          |                 | 3,000           | 3,000            | 2,000             |
|  | TOT CONTRACT SERV               |                 | 35,000          | 35,000           | 34,000            |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 | 1,000           | 1,000            | 1,000             |
|  | 35. Medical & Dental Supp       |                 | 100             | 100              | 100               |
|  | 36. Office Sup & Mat            |                 | 172,000         | 172,000          | 82,900            |
|  | 39. Misc Supp & Mat             |                 | 30,000          | 30,000           | 30,000            |
|  | TOT SUPPLIES & MAT              |                 | 203,100         | 203,100          | 114,000           |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 25              | 25               | 25                |
|  | TOT CURRENT CHARGES             |                 | 25              | 25               | 25                |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 | 4,000           | 4,000            | 4,000             |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | TOTAL EQUIPMENT                 |                 | 4,000           | 4,000            | 4,000             |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | SPECIAL APPROP                  |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               |                 | 264,625         | 264,625          | 174,525           |
|  | GRAND TOTAL                     |                 | 834,578         | 787,015          | 665,581           |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                 |                  |                   |
|  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions  | 23                              | 23              | 23              |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MARKETING &amp; SUPPORT UNIT

DIVISION: PRINTING SECTION

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-45

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position     | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|-----------------------|-------|-------|---------|
|                   | Grade | Quota |        |                       | Grade | Quota |         |
|                   |       |       |        | 1. Supt of Printing   | MM-12 | 1     | 45,800  |
|                   |       |       |        | 2. Sr Admin Assistant | MM-5  | 1     | 25,900  |
|                   |       |       |        | 3. Business Manager   | MM-9  | 1     | 29,700  |
|                   |       |       |        | 4. Prin Admin Asst    | MM-8  | 1     | 32,700  |
|                   |       |       |        | 5. St Ctl Supv        | R-20  | 1     | 31,665  |
|                   |       |       |        | 6. Print Est          | R-16  | 1     | 22,430  |
|                   |       |       |        | 8. Admin Sec          | R-14  | 1     | 19,653  |
|                   |       |       |        | 9. Fms Ctl An         | R-14  | 1     | 15,591  |
|                   |       |       |        | 10. Head Clerk        | R-11  | 1     | 16,273  |
|                   |       |       |        | 11. Head Acct Clerk   | R-11  | 2     | 32,547  |
|                   |       |       |        | 12. Lab Mt Mlt        | R-8L  | 1     | 14,227  |
|                   |       |       |        | 13. Mea Lb Prt        | R-6L  | 1     | 13,079  |
|                   |       |       |        | 14. Laborer Pr        | R-5L  | 2     | 25,066  |
|                   |       |       |        | 15. Clk Messenger     | R-2   | 1     | 11,387  |
|                   |       |       |        | 16. Gen Foreman       |       | 1     | 33,565  |
|                   |       |       |        | 25. Head Proofreader  |       | 1     | 24,808  |
|                   |       |       |        | 26. Proofreader       |       | 2     | 41,268  |
|                   |       |       |        | 31. Hd SS & L Mn      |       | 1     | 32,290  |
|                   |       |       |        | 32. Asst SS & L Mn    |       | 1     | 22,720  |
|                   |       |       |        | 36. Sht Stkmn         |       | 1     | 18,039  |
|                   |       |       |        | Activity Total        |       | 23    | 508,708 |

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 508,708  |
| Plus: Incentive Payments.....       | 3,807    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,951    |
| Minus: Salary Savings.....          | (25,410) |
| Council Reductions.....             |          |
| TOTAL PERMANENT EMPLOYEES.....      | 491,056  |
| (Item 10 Form 31)                   |          |

## DIVISION SUMMARY

FORM 21

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT No: 1-01-43

## DESCRIPTION OF OPERATIONS

The Division is responsible for the furnishing of all supplies, materials and equipment Requisitioned by city departments and also serves as the central copying unit for City Hall.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | *                              | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|--------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>  | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES             | 606,692                 | 568,323                  | 568,323                   | PURCHASING/<br>Systems Control | 6                     | 155,009                 | 148,835                  | 148,835                   |
| ENERGY                        | 0                       |                          |                           | Duplicating Services           | 4.5                   | 171,508                 | 162,704                  | 148,704                   |
| CONTRACT SERVICES             | 93,000                  | 93,000                   | 68,000                    | Acquisitions &<br>Processing   | 18.5                  | 443,175                 | 419,784                  | 408,784                   |
| SUPPL & MATERIALS             | 45,000                  | 45,000                   | 45,000                    |                                |                       |                         |                          |                           |
| CURR CHARGES & OBLI           | 20,000                  | 20,000                   | 20,000                    |                                |                       |                         |                          |                           |
| EQUIPMENT                     | 5,000                   | 5,000                    | 5,000                     |                                |                       |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                                |                       |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                                |                       |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                                |                       |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>769,692</b>          | <b>731,323</b>           | <b>706,323</b>            | <b>TOTAL ACTIVITIES</b>        | <b>29</b>             | <b>769,692</b>          | <b>731,323</b>           | <b>706,323</b>            |



DIVISION PERSONNEL  
FY-84 QUOTA  
FORM 23

DIVISION: PURCHASING  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT No: 1-01-43

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u>            |                                 |  |
|--------------------------|--------------|--------------------------------|----------------------------|---------------------------------|--|
|                          |              |                                | <u>Systems<br/>Control</u> | <u>Duplicating<br/>Services</u> | <u>Acquisitions &amp;<br/>Processing</u> |
| 1. Purchasing Agent      |              | 1                              | .5                         |                                 | .5                                       |
| 2. C & P Admin           | MM-12        | 1                              |                            |                                 | 1  |
| 3. Ex Asst               | MM-11        | 1                              |                            |                                 | 1  |
| 4. Asst Pur Agent        | MM-10        | 1                              |                            |                                 | 1  |
| 5. Head Buyer            | R-19         | 1                              |                            |                                 | 1  |
| 6. Sr Buyer              | R-16         | 1                              |                            |                                 | 1  |
| 7. Buyer                 | R-14         | 9                              |                            |                                 | 9  |
| 8. Admin Analyst         | R-14         | 1                              | .5                         | .5                              |  |
| 9. Head Clk & Sec        | R-12         | 1                              |                            | 1                               |  |
| 10. Head Clerk           | R-11         | 2                              |                            |                                 | 2  |
| 11. Sr Ofc Mach Repair   | R-11L        | 1                              | 1                          |                                 |  |
| 12. Prin Clerk           | R-8          | 1                              | 1                          |                                 |  |
| 13. Sr Clerk             | R-8          | 3                              |                            | 1                               | 2  |
| 14. D. P. Sys Analyst    | MM-6         | 1                              | 1                          |                                 |  |
| 15. Asst Suprv Stat Op   | R-11         | 1                              | 1                          |                                 |  |
| 16. Pr Stat Mach Op      | R-8          | 1                              | 1                          |                                 |  |
| 17. Sr Storekeeper       | R-8          | 1                              |                            | 2                               |  |
| DEPARTMENT TOTAL         |              | 28                             | 6.0                        | 4.5                             | 18.5                                     |

## DIVISION INITIAL APPROPRIATION DETAIL

FORM 25

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-43

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity           |                         |                            |
|----------------------------------|---------------------|-------------------|--------------------|-------------------------|----------------------------|
|                                  |                     |                   | Systems<br>Control | Duplicating<br>Services | Acquisitions<br>Processing |
| <b>PERSONAL SERVICES</b>         |                     |                   |                    |                         |                            |
| 10. Permanent Emp                |                     | 566,323           | 105,775            | 86,464                  | 374,084                    |
| 11. Emergency Emp                |                     | 2,000             | 1,000              |                         | 1,000                      |
| 12. Overtime                     |                     |                   |                    |                         |                            |
| 16. Unemploy Comp                |                     |                   |                    |                         |                            |
| 17. Workmen's Comp               |                     |                   |                    |                         |                            |
| <b>TOTAL PERSONAL SERV</b>       |                     | <b>568,323</b>    | <b>106,775</b>     | <b>86,464</b>           | <b>375,084</b>             |
| <b>ENERGY</b>                    |                     |                   |                    |                         |                            |
| 22. Light, Ht & Pwr              |                     |                   |                    |                         |                            |
| 30. Auto Energy Supp             |                     |                   |                    |                         |                            |
| 33. Heating Sup & Mat            |                     |                   |                    |                         |                            |
| <b>TOTAL ENERGY</b>              |                     |                   |                    |                         |                            |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                    |                         |                            |
| 21. Communications               |                     | 28,000            | 12,360             | 1,640                   | 14,000                     |
| 26. Rep of Bldg & Struc          |                     |                   |                    |                         |                            |
| 27. Rep & Ser of Equip           |                     | 5,000             |                    | 5,000                   |                            |
| 28. Transp of Persons            |                     |                   |                    |                         |                            |
| 29. Misc Contrct Serv            |                     | 35,000            |                    | 25,000                  | 10,000                     |
| <b>TOT CONTRACT SERV</b>         |                     | <b>68,000</b>     | <b>12,360</b>      | <b>31,640</b>           | <b>24,000</b>              |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                    |                         |                            |
| 34. Hsehd Sups & Mat             |                     |                   |                    |                         |                            |
| 35. Medical & Dental Supp        |                     |                   |                    |                         |                            |
| 36. Office Sup & Mat             |                     | 45,000            | 7,700              | 29,600                  | 7,700                      |
| 39. Misc Supp & Mat              |                     |                   |                    |                         |                            |
| <b>TOT SUPPL &amp; MATERIALS</b> |                     | <b>45,000</b>     | <b>7,700</b>       | <b>29,600</b>           | <b>7,700</b>               |
| <b>CURRENT CHARGES</b>           |                     |                   |                    |                         |                            |
| 49. Other Cur Charges            |                     | 20,000            | 20,000             |                         |                            |
| <b>TOTAL CURRENT CHARGES</b>     |                     | <b>20,000</b>     | <b>20,000</b>      |                         |                            |
| <b>EQUIPMENT</b>                 |                     |                   |                    |                         |                            |
| 56. Off Furn & Equip             |                     |                   |                    |                         |                            |
| 59. Misc Equipment               |                     | 5,000             | 2,000              | 1,000                   | 2,000                      |
| <b>TOTAL EQUIPMENT</b>           |                     | <b>5,000</b>      | <b>2,000</b>       | <b>1,000</b>            | <b>2,000</b>               |
| STRUCTURES & IMPROVE             |                     |                   |                    |                         |                            |
| LAND & NON-STRUCT IMP            |                     |                   |                    |                         |                            |
| SPECIAL APPROPRIATION            |                     |                   |                    |                         |                            |
| <b>TOT NON-PERSONAL SERV</b>     |                     | <b>138,000</b>    | <b>42,060</b>      | <b>62,240</b>           | <b>33,700</b>              |
| <b>GRAND TOTAL</b>               |                     | <b>706,323</b>    | <b>148,835</b>     | <b>148,704</b>          | <b>408,784</b>             |



## ACTIVITY DETAIL

ACTIVITY: **SYSTEMS CONTROL**  
 DIVISION: PURCHASING  
 DEPARTMENT: ADMINISTRATIVE SERVICES  
 ACCOUNT NO: 1-01-43

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The systems control activity involves monitoring and inventoring city owned properties and distributing supplies to all city departments. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 111,949         | 105,775          | 105,775           |
|   | 11. Temporary Emp               |                 | 1,000           | 1,000            | 1,000             |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>112,949</b>  | <b>106,775</b>   | <b>106,775</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 12,360          | 12,360           | 12,360            |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>12,360</b>   | <b>12,360</b>    | <b>12,360</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 7,700           | 7,700            | 7,700             |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>7,700</b>    | <b>7,700</b>     | <b>7,700</b>      |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 20,000          | 20,000           | 20,000            |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>20,000</b>   | <b>20,000</b>    | <b>20,000</b>     |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 2,000           | 2,000            | 2,000             |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>42,060</b>   | <b>42,060</b>    | <b>42,060</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>155,009</b>  | <b>148,835</b>   | <b>148,835</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 6                               | 6               | 6               |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SYSTEMS CONTROL

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-43

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Purchsing Agent     |       | .5             | 25,000 |
|                   |       |                |        | 8. Admin Analyst       |       | .5             | 9,362  |
|                   |       |                |        | 11. Sr Ofc Mach Repair |       | 1              | 16,795 |
|                   |       |                |        | 12. Prin Clerk         |       | 1              | 12,808 |
|                   |       |                |        | 14. D.P. Sys Analyst   |       | 1              | 22,400 |
|                   |       |                |        | 15. Asst Suprv Stat Op |       | 1              | 12,533 |
|                   |       |                |        | 16. Pr.Stat Mach Op    |       | 1              | 11,387 |

|                |     |         |
|----------------|-----|---------|
| Activity Total | 6.0 | 110,285 |
|----------------|-----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 110,285 |
| Plus: Incentive Payments.....       | 718     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 946     |
| Minus: Salary Savings.....          | (6,174) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 105,775 |
| (Item 10 Form 31)              |         |

ACTIVITY: **DUPLICATING SERVICES**  
DIVISION: PURCHASING  
DEPARTMENT: ADMINISTRATIVE SERVICES  
ACCOUNT NO: 1-01-43

FORM 31

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## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DUPLICATING SERVICES

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-43

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | 2. C & P Admin     |       | 1              | 41,700 |
|                   |       |                |        | 8. Admin Analyst   |       | .5             | 9,362  |
|                   |       |                |        | 9. Head Clk & Sec  |       | 1              | 16,273 |
|                   |       |                |        | 13. Sr. Clerk      |       | 1              | 11,178 |
|                   |       |                |        | 17. Sr Storekeeper |       | 1              | 11,387 |

Activity Total

4.5 89,900

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 89,900  |
| Plus: Incentive Payments.....       | 547     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 721     |
| Minus: Salary Savings.....          | (4,704) |
| Council Reductions.....             |         |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 86,464 |
| (Item 10 Form 31)              |        |

## ACTIVITY DETAIL

ACTIVITY: ACQUISITIONS &amp; PROCESSING

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-43

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The acquisitions and processing unit encompasses the purchase and bidding process of supplies, materials and equipment for city departments. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 397,475         | 374,084          | 374,084           |
|  | 11. Temporary Emp               |                 | 1,000           | 1,000            | 1,000             |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>398,475</b>  | <b>375,084</b>   | <b>375,084</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 14,000          | 14,000           | 14,000            |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 |                 |                  |                   |
|  | 29. Misc Contrct Serv           |                 | 21,000          | 21,000           | 10,000            |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>35,000</b>   | <b>35,000</b>    | <b>24,000</b>     |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 7,700           | 7,700            | 7,700             |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>7,700</b>    | <b>7,700</b>     | <b>7,700</b>      |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 |                 |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 | 2,000           | 2,000            | 2,000             |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>44,700</b>   | <b>44,700</b>    | <b>33,700</b>     |
|  | <b>GRAND TOTAL</b>              |                 | <b>443,175</b>  | <b>419,784</b>   | <b>408,784</b>    |
| <u>PERSONNEL QUOTA</u>   |                                 |                 |                 |                  |                   |
|  |                                 | Fiscal Year 84  |                 |                  |                   |
|  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions  | 18.5                            | 18.5            | 18.5            |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ACQUISITIONS &amp; PROCESSING

DIVISION: PURCHASING

DEPARTMENT: ADMINISTRATIVE SERVICES

ACCOUNT NO: 1-01-43

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|---------|
|                   |       |                |        | 1. Purchasing     |       | .5             | 25,000  |
|                   |       |                |        | 3. Ex Asst        |       | 1              | 40,300  |
|                   |       |                |        | 4. Asst Pur Agent |       | 1              | 37,700  |
|                   |       |                |        | 5. Head Buyer     |       | 1              | 31,022  |
|                   |       |                |        | 6. Sr Buyer       |       | 1              | 18,724  |
|                   |       |                |        | 7. Buyer          |       | 9              | 170,900 |
|                   |       |                |        | 10. Head Clerk    |       | 2              | 28,806  |
|                   |       |                |        | 12. Prin Clerk    |       | 1              | 12,807  |
|                   |       |                |        | 13. Sr Clerk      |       | 2              | 22,355  |

Activity Total

18.5

387,614

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 387,614  |
| Plus: Incentive Payments.....       | 2,155    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,837    |
| Minus: Salary Savings.....          | (18,522) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

374,084

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: ASSESSING

ACCOUNT No: 1-01-36

## DESCRIPTION OF OPERATIONS

The Assessing Department is responsible for the accurate assessment of value for all real estate and real property located within Boston.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>     | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-----------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 4,481,973               | 4,161,557                | 3,661,557                 | ASSESSING/<br>Valua Dev & Control | 86                  | 2,303,740               | 2,194,799                | 1,811,299                 |
| ENERGY                        | 16,000                  | 16,000                   | 16,000                    | Data & Info Mgt                   | 84                  | 2,180,533               | 2,071,592                | 1,758,192                 |
| CONTRACT SERVICES             | 1,701,500               | 1,701,500                | 1,201,500                 | Review & Taxpayer Asst            | 35                  | 867,364                 | 822,505                  | 691,605                   |
| SUPPL & MATERIALS             | 105,000                 | 105,000                  | 105,000                   | Admin & Finance                   | 46                  | 1,198,836               | 1,115,161                | 942,961                   |
| CURR CHARGES & OBLI           | 220,000                 | 220,000                  | 220,000                   |                                   |                     |                         |                          |                           |
| EQUIPMENT                     | 26,000                  | 0                        | 0                         |                                   |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                                   |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                                   |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                                   |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>6,550,473</b>        | <b>6,204,057</b>         | <b>5,204,057</b>          | <b>TOTAL ACTIVITIES</b>           | <b>251</b>          | <b>6,550,473</b>        | <b>6,204,057</b>         | <b>5,204,057</b>          |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: ASSESSING

ACCOUNT No: 1-01-36

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position         | Grade | FY-84<br>Dept<br>Quota | Div<br>Total | Activity                        |                                |                                    |                         |
|---------------------------|-------|------------------------|--------------|---------------------------------|--------------------------------|------------------------------------|-------------------------|
|                           |       |                        |              | Valuation<br>Devel &<br>Control | Data &<br>Inform<br>Management | Review &<br>Taxpayer<br>Assistance | Admin<br>and<br>Finance |
| 1. Commissioner           |       | 1                      | 1            |                                 |                                |                                    | 1                       |
| 2. Assoc Comm.            |       | 2                      | 2            |                                 |                                | 2                                  |                         |
| 3. Member Bd Rev          |       | 3                      | 3            |                                 |                                | 3                                  |                         |
| 4. Exec Asst              | MM-10 | 6                      | 6            | 1                               | 2                              | 3                                  | 0                       |
| 5. Chairman Bd Rev        | MM-9  | 1                      | 1            |                                 |                                | 1                                  |                         |
| 6. Asst C Coun IV         | MM-9  | 1                      | 1            | 1                               |                                |                                    |                         |
| 7. Prin Admin Asst        | MM-8  | 10                     | 10           | 5                               | 1                              | 1                                  | 3                       |
| 8. Dir Assess Pl Maint    | MM-8  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 9. Asst C Coun III        | MM-8  | 1                      | 1            |                                 |                                |                                    | 1                       |
| 10. Res Assessor          | MM-8  | 1                      | 1            |                                 |                                |                                    | 1                       |
| 11. Dir Assess SVCS       | MM-7  | 1                      | 1            |                                 |                                |                                    | 1                       |
| 12. Dist Dir Asst As      | MM-7  | 6                      | 6            | 6                               |                                |                                    |                         |
| 13. Dp Infor Manager      | MM-6  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 14. Mgr of Data Proc      | MM-6  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 15. Pers Prop TX Supv     | MM-6  | 1                      | 1            | 1                               |                                |                                    |                         |
| 16. Asst C Coun I         | MM-6  | 2                      | 2            | 2                               |                                |                                    |                         |
| 17. Exec Sec              | MM-6  | 1                      | 1            |                                 |                                |                                    | 1                       |
| 18. DP Systems Analyst    | MM-6  | 3                      | 3            |                                 | 3                              |                                    |                         |
| 19. Sr Admin Asst         | MM-5  | 2                      | 2            |                                 |                                |                                    | 2                       |
| 20. Admin Asst (Assn)     | MM-5  | 14                     | 14           | 6                               | 2                              | 2                                  | 4                       |
| 21. Motor Ex Tx Supv      | MM-4  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 22. Admin Sec (Assn)      | MM-3  | 3                      | 3            |                                 |                                | 3                                  |                         |
| 23. Sr Res Analyst        | R-18  | 3                      | 3            | 3                               |                                |                                    |                         |
| 24. Asst Dir Asp          | R-17  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 25. Research Analyst      | R-16  | 8                      | 8            | 5                               | 2                              | 1                                  |                         |
| 26. Asst Assessor         | R-15  | 22                     | 22           | 22                              |                                |                                    |                         |
| 27. Admin Secretary       | R-14  | 7                      | 7            | 2                               | 2                              | 1                                  | 2                       |
| 28. Reassessment Supv     | R-14  | 1                      | 1            |                                 |                                | 1                                  |                         |
| 29. Jr. Drafter           | R-14  | 2                      | 2            |                                 | 2                              |                                    |                         |
| 30. Hd Admin Clerk        | R-13  | 30                     | 30           | 3                               | 11                             | 6                                  | 10                      |
| 31. Sr Comp Oper          | R-13  | 8                      | 8            |                                 | 8                              |                                    |                         |
| 32. Title Examiner        | R-13  | 5                      | 5            |                                 | 5                              |                                    |                         |
| 33. Super Soc Services    | R-13  | 1                      | 1            |                                 |                                | 1                                  |                         |
| 34. Hd Clk Secretary      | R-11  | 2                      | 2            |                                 |                                |                                    | 2                       |
| 35. Asst Assess Tr (Comm) | R-12  | 4                      | 4            | 4                               |                                |                                    |                         |
| 36. Asst Supv SMO         | R-11  | 3                      | 3            | 3                               |                                |                                    |                         |
| 37. Sr Eng Aide           | R-11  | 1                      | 1            |                                 | 1                              |                                    |                         |
| 38. Asst Assess TR (Res)  | R-10  | 12                     | 12           | 10                              |                                | 2                                  |                         |
| 39. Computer Operator     | R-10  | 3                      | 3            |                                 | 3                              |                                    |                         |
| 40. Off Appl Maint Mn     | R-9   | 1                      | 1            |                                 |                                | 1                                  |                         |

PAGE TOTAL

177

177

74

47

27

28

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: ASSESSING  
ACCOUNT No: 1-01-36

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |              | <u>Div</u>   | <u>Activity</u>    |                   |                     |                |
|--------------------------|--------------|--------------|--------------|--------------------|-------------------|---------------------|----------------|
|                          | <u>Grade</u> | <u>Quota</u> |              | <u>Valuation</u>   | <u>Data &amp;</u> | <u>Review &amp;</u> | <u>Admin</u>   |
|                          |              |              | <u>Total</u> | <u>Devel &amp;</u> | <u>Inform</u>     | <u>Taxpayer</u>     | <u>and</u>     |
|                          |              |              |              | <u>Control</u>     | <u>Management</u> | <u>Assistance</u>   | <u>Finance</u> |
| 41. Sen Data Ent Clk     | R-9          | 5            | 5            |                    | 5                 |                     |                |
| 42. Prin Clerk           | R-8          | 17           | 17           | 4                  | 5                 | 3                   | 5              |
| 43. Pr Clk Stneo         | R-8          | 4            | 4            | 1                  |                   | 1                   | 2              |
| 44. Pr SMO               | R-8          | 1            | 1            | 1                  |                   |                     |                |
| 45. Data ENtry Clk       | R-6          | 19           | 19           |                    | 19                |                     |                |
| 46. Sr Clk Typist        | R-5          | 1            | 1            |                    |                   |                     | 1              |
| 47. Sr Clerk             | R-5          | 15           | 15           | 4                  | 4                 | 4                   | 3              |
| 48. Clerk Typist         | R-2          | 12           | 12           | 3                  | 3                 | 3                   | 3              |

|            |    |    |    |    |    |    |
|------------|----|----|----|----|----|----|
| PAGE TOTAL | 74 | 74 | 12 | 37 | 11 | 14 |
|------------|----|----|----|----|----|----|

|                  |     |     |    |    |    |    |
|------------------|-----|-----|----|----|----|----|
| DEPARTMENT TOTAL | 251 | 251 | 87 | 83 | 38 | 42 |
|------------------|-----|-----|----|----|----|----|



DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: ASSESSING  
ACCOUNT NO: 1-01-36

| GROUPS AND CLASSES                            | Department<br>Total | Division<br>Total | Activity                          |                                |                                    |                         |
|---|---------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------|
|   |                     |                   | Valuation<br>Develop<br>& Control | Data &<br>Inform<br>Management | Review &<br>Taxpayer<br>Assistance | Admin<br>and<br>Finance |
| <b>PERSONAL SERVICES</b>                      |                     |                   |                                   |                                |                                    |                         |
| 10. Permanent Emp                             | 3,661,557           | 3,661,557         | 1,375,159                         | 1,043,552                      | 520,665                            | 722,181                 |
| 11. Emergency Emp                             |                     |                   |                                   |                                |                                    |                         |
| 12. Overtime                                  |                     |                   |                                   |                                |                                    |                         |
| 16. Unemploy Comp                             |                     |                   |                                   |                                |                                    |                         |
| 17. Workmen's Comp                            |                     |                   |                                   |                                |                                    |                         |
| <b>TOTAL PERSONAL SERV</b>                    | <b>3,661,557</b>    | <b>3,661,557</b>  | <b>1,375,159</b>                  | <b>1,043,552</b>               | <b>520,665</b>                     | <b>722,181</b>          |
| <b>ENERGY</b>                                 |                     |                   |                                   |                                |                                    |                         |
| 22. Light, Ht & Pwr                           |                     |                   |                                   |                                |                                    |                         |
| 30. Auto Energy Supp                          | 16,000              | 16,000            | 15,000                            | 0                              | 0                                  | 1,000                   |
| 33. Heating Sup & Mat                         |                     |                   |                                   |                                |                                    |                         |
| <b>TOTAL ENERGY</b>                           | <b>16,000</b>       | <b>16,000</b>     | <b>15,000</b>                     | <b>0</b>                       | <b>0</b>                           | <b>1,000</b>            |
| <b>CONTRACTUAL SERVICES</b>                   |                     |                   |                                   |                                |                                    |                         |
| 21. Communications                            | 96,000              | 96,000            | 32,640                            | 32,640                         | 13,440                             | 17,280                  |
| 26. Rep of Bldg & Struc                       |                     |                   |                                   |                                |                                    |                         |
| 27. Rep & Ser of Equip                        | 79,500              | 79,500            | 0                                 | 79,500                         | 0                                  | 0                       |
| 28. Transp of Persons                         | 6,000               | 6,000             | 6,000                             | 0                              | 0                                  | 0                       |
| 29. Misc Contrct Serv                         | 1,020,000           | 1,020,000         | 346,800                           | 346,800                        | 142,800                            | 183,600                 |
| <b>TOT CONTRACT SERV</b>                      | <b>1,201,500</b>    | <b>1,201,500</b>  | <b>385,440</b>                    | <b>458,940</b>                 | <b>156,240</b>                     | <b>200,880</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>               |                     |                   |                                   |                                |                                    |                         |
| 34. Hsehd Sups & Mat                          |                     |                   |                                   |                                |                                    |                         |
| 36. Office Sup & Mat                          | 85,000              | 85,000            | 28,900                            | 28,900                         | 11,900                             | 15,300                  |
| 39. Misc Supp & Mat                           | 20,000              | 20,000            | 6,800                             | 6,800                          | 2,800                              | 3,600                   |
| <b>TOT SUPPL &amp; MATERIALS</b>              | <b>105,000</b>      | <b>105,000</b>    | <b>35,700</b>                     | <b>35,700</b>                  | <b>14,700</b>                      | <b>18,900</b>           |
| <b>CURRENT CHARGES</b>                        |                     |                   |                                   |                                |                                    |                         |
| 49. Other Cur Charges                         | 220,000             | 220,000           | 0                                 | 220,000                        | 0                                  | 0                       |
| <b>TOTAL CURRENT CHARGES</b>                  | <b>220,000</b>      | <b>220,000</b>    | <b>0</b>                          | <b>220,000</b>                 | <b>0</b>                           | <b>0</b>                |
| <b>EQUIPMENT</b>                              |                     |                   |                                   |                                |                                    |                         |
| 50. Automotive Equip                          |                     |                   |                                   |                                |                                    |                         |
| 56. Off Furn & Equip                          |                     |                   |                                   |                                |                                    |                         |
| 59. Misc Equipment                            |                     |                   |                                   |                                |                                    |                         |
| <b>TOTAL EQUIPMENT</b>                        |                     |                   |                                   |                                |                                    |                         |
| STRUCTURES & IMPROVE<br>SPECIAL APPROPRIATION |                     |                   |                                   |                                |                                    |                         |
| <b>TOT NON-PERSONAL SERV</b>                  | <b>1,542,500</b>    | <b>1,542,500</b>  | <b>436,140</b>                    | <b>714,640</b>                 | <b>170,940</b>                     | <b>220,780</b>          |
| <b>GRAND TOTAL</b>                            | <b>5,204,057</b>    | <b>5,204,057</b>  | <b>1,811,299</b>                  | <b>1,758,192</b>               | <b>691,605</b>                     | <b>942,961</b>          |

ACTIVITY DETAIL

ACTIVITY: VALUATION DEVELOPMENT & CONTROL

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES<br>PERSONAL SERVICES | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------------|--------------------------|-----------------|------------------|-------------------|
|  |                                       |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| This activity is responsible for developing and maintaining accurate assessed values for the City of Boston. | 10. Permanent Emp                     |                          | 1,632,300       | 1,523,359        | 1,375,159         |
|  | 11. Temporary Emp                     |                          |                 |                  |                   |
|  | 12. Overtime                          |                          | 20,000          | 20,000           | 0                 |
|  | 16. Unemploy Comp                     |                          | 15,300          | 15,300           | 0                 |
|  | 17. Workmen's Comp                    |                          | 30,000          | 30,000           | 0                 |
|  | TOT PERSONAL SERV                     |                          | 1,697,600       | 1,588,659        | 1,375,159         |
|  | ENERGY                                |                          |                 |                  |                   |
|  | 22. Light, Ht & Pwr                   |                          |                 |                  |                   |
|  | 30. Auto Energy Supp                  |                          | 15,000          | 15,000           | 15,000            |
|  | 33. Heating Sup & Mat                 |                          |                 |                  |                   |
|  | TOTAL ENERGY                          |                          | 15,000          | 15,000           | 15,000            |
|  | CONTRACTUAL SERVICES                  |                          |                 |                  |                   |
|  | 21. Communications                    |                          | 32,640          | 32,640           | 32,640            |
|  | 27. Rep & Ser of Equip                |                          |                 |                  |                   |
|  | 28. Transp of Persons                 |                          | 6,000           | 6,000            | 6,000             |
|  | 29. Misc Contrct Serv                 |                          | 516,800         | 516,800          | 346,800           |
|  | TOT CONTRACT SERV                     |                          | 555,440         | 555,440          | 385,440           |
| To Be Incorporated in the FY-85 Activity Budget  | SUPPLIES & MATERIALS                  |                          |                 |                  |                   |
|  | 34. Hsehd Sups & Mat                  |                          |                 |                  |                   |
|  | 36. Office Sup & Mat                  |                          | 28,900          | 28,900           | 28,900            |
|  | 39. Misc Supp & Mat                   |                          | 6,800           | 6,800            | 6,800             |
|  | TOT SUPPLIES & MAT                    |                          | 35,700          | 35,700           | 35,700            |
|  | CURRENT CHARGES                       |                          |                 |                  |                   |
|  | 49. Other Cur Charges                 |                          |                 |                  |                   |
|  | TOT CURRENT CHARGES                   |                          |                 |                  |                   |
|  | EQUIPMENT                             |                          |                 |                  |                   |
|  | 50. Automotive Equip                  |                          |                 |                  |                   |
|  | 56. Off Furn & Equip                  |                          |                 |                  |                   |
|  | 59. Misc Equipment                    |                          |                 |                  |                   |
|  | TOTAL EQUIPMENT                       |                          |                 |                  |                   |
| PERSONNEL QUOTA  | STRUCTURES & IMP                      |                          |                 |                  |                   |
|  | LAND & NON-STR IMP                    |                          |                 |                  |                   |
|  | SPECIAL APPROPR                       |                          |                 |                  |                   |
|  | TOT NON-PERS SERV                     |                          | 606,140         | 606,140          | 436,140           |
|  | GRAND TOTAL                           |                          | 2,303,740       | 2,194,799        | 1,811,299         |
|  |                                       |                          |                 |                  |                   |
|  |                                       |                          |                 |                  |                   |
|  |                                       |                          |                 |                  |                   |
|  |                                       |                          |                 |                  |                   |
|  |                                       |                          |                 |                  |                   |
| No of Permanent Positions  |                                       | 86                       | 86              | 86               |                   |

### ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

**ACTIVITY: VALUATION DEVELOPMENT AND CONTROL**

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

### PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| FY 84             |       |       | FY 84                     |       |       |
|-------------------|-------|-------|---------------------------|-------|-------|
| Title of Position | Grade | Quota | Title of Position         | Grade | Quota |
|                   |       |       | 4. Exec Asst.             | MM-10 | 1     |
|                   |       |       | 6. Asst C Coun IV         | MM-9  | 1     |
|                   |       |       | 7. Prin Admin Asst        | MM-8  | 5     |
|                   |       |       | 12. Dist Dir Asst As      | MM-7  | 6     |
|                   |       |       | 15. Pers Prop TX Supv     | MM-6  | 1     |
|                   |       |       | 16. Asst C Coun I         | MM-6  | 2     |
|                   |       |       | 20. Admin Asst (Assn)     | MM-5  | 6     |
|                   |       |       | 23. Sr Res Analyst        | R-18  | 3     |
|                   |       |       | 25. Research Analyst      | R-16  | 5     |
|                   |       |       | 26. Asst Assessor         | R-15  | 22    |
|                   |       |       | 27. Admin Secretary       | R-14  | 2     |
|                   |       |       | 30. Hd Admin Clerk        | R-13  | 3     |
|                   |       |       | 35. Asst Assess Tr (Comm) | R-12  | 4     |
|                   |       |       | 36. Asst Supv SMO         | R-11  | 3     |
|                   |       |       | 38. Asst Assess Tr (Res)  | R-10  | 10    |
|                   |       |       | 42. Prin Clerk            | R-8   | 4     |
|                   |       |       | 43. Pr Clk Steno          | R-8   | 1     |
|                   |       |       | 47. Sr Clerk              | R-5   | 4     |
|                   |       |       | 48. Clerk Typist          | R-2   | 3     |
| Activity Total    |       |       |                           |       | 86    |

### SALARY ADJUSTMENTS

|                                       |                  |
|---------------------------------------|------------------|
| Base Salary Before Adjustments.....   | 1,613,153        |
| Plus: Incentive Payments.....         | 7,903            |
| Differential Payments.....            | -                |
| Coll Bargaining Increases.....        |                  |
| Inc Due to Change in Payrl Day..      | 11,244           |
| Minus: Salary Savings.....            | (108,941)        |
| Council Reductions.....               | (148,200)        |
| <hr/>                                 |                  |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>1,375,159</b> |
| (Item 10 Form 31)                     |                  |



## ACTIVITY DETAIL

## ACTIVITY: DATA AND INFORMATION MANAGEMENT

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES<br>PERSONAL SERVICES | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------------|--------------------------|------------------|------------------|-------------------|
|   |                                       |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Data and Information Management is responsible for all data entry functions and general systems development services to the Assessing Department. | 10. Permanent Emp                     |                          | 1,265,593        | 1,156,652        | 1,043,552         |
|   | 11. Temporary Emp                     |                          |                  |                  |                   |
|   | 12. Overtime                          |                          | 15,000           | 15,000           | 0                 |
|   | 16. Unemploy Comp                     |                          | 15,300           | 15,300           | 0                 |
|   | 17. Workmen's Comp                    |                          |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>              |                          | <b>1,295,893</b> | <b>1,186,952</b> | <b>1,043,552</b>  |
|   | <b>ENERGY</b>                         |                          |                  |                  |                   |
|   | 22. Light, Ht & Pwr                   |                          |                  |                  |                   |
|   | 30. Auto Energy Supp                  |                          |                  |                  |                   |
|   | 33. Heating Sup & Mat                 |                          |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>                   |                          |                  |                  |                   |
|   | <b>CONTRACTUAL SERVICES</b>           |                          |                  |                  |                   |
|   | 21. Communications                    |                          | 32,640           | 32,640           | 32,640            |
|   | 27. Rep & Ser of Equip                |                          | 79,500           | 79,500           | 79,500            |
|   | 28. Transp of Persons                 |                          |                  |                  |                   |
|   | 29. Misc Contrct Serv                 |                          | 516,800          | 516,800          | 346,800           |
|   | <b>TOT CONTRACT SERV</b>              |                          | <b>628,940</b>   | <b>628,940</b>   | <b>458,940</b>    |
|   | <b>SUPPLIES &amp; MATERIALS</b>       |                          |                  |                  |                   |
|   | 34. Hsehd Sups & Mat                  |                          |                  |                  |                   |
|   | 36. Office Sup & Mat                  |                          | 28,900           | 28,900           | 28,900            |
|   | 39. Misc Supp & Mat                   |                          | 6,800            | 6,800            | 6,800             |
|   | <b>TOT SUPPLIES &amp; MAT</b>         |                          | <b>35,700</b>    | <b>35,700</b>    | <b>35,700</b>     |
|   | <b>CURRENT CHARGES</b>                |                          |                  |                  |                   |
|   | 49. Other Cur Charges                 |                          | 220,000          | 220,000          | 220,000           |
|   | <b>TOT CURRENT CHARGES</b>            |                          | <b>220,000</b>   | <b>220,000</b>   | <b>220,000</b>    |
|   | <b>EQUIPMENT</b>                      |                          |                  |                  |                   |
|   | 50. Automotive Equip                  |                          |                  |                  |                   |
|   | 56. Off Furn & Equip                  |                          |                  |                  |                   |
|   | 59. Misc Equipment                    |                          |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>                |                          |                  |                  |                   |
|   | <b>STRUCTURES &amp; IMP</b>           |                          |                  |                  |                   |
|   | <b>LAND &amp; NON-STR IMP</b>         |                          |                  |                  |                   |
|   | <b>SPECIAL APPROPR</b>                |                          |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>              |                          | <b>884,640</b>   | <b>884,640</b>   | <b>724,640</b>    |
|   | <b>GRAND TOTAL</b>                    |                          | <b>2,180,533</b> | <b>2,071,592</b> | <b>1,758,192</b>  |

## PERFORMANCE INDICATORS

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

84

84

84



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DATA AND INFORMATION MANAGEMENT

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position      | FY 84 |       | Salary    |
|-------------------|-------|-------|--------|------------------------|-------|-------|-----------|
|                   | Grade | Quota |        |                        | Grade | Quota |           |
|                   |       |       |        | 4. Exec Asst           | MM-10 | 2     | 67,266    |
|                   |       |       |        | 7. Prin Admin Asst     | MM-8  | 1     | 31,076    |
|                   |       |       |        | 8. Dir Assess Pl Maint | MM-8  | 1     | 34,500    |
|                   |       |       |        | 13. DP Infor Manager   | MM-6  | 1     | 28,200    |
|                   |       |       |        | 14. Mgr of Data Proces | MM-6  | 1     | 28,200    |
|                   |       |       |        | 18. DP Systems ANalyst | MM-6  | 3     | 67,197    |
|                   |       |       |        | 20. Admin Asst (Assn)  | MM-5  | 2     | 29,628    |
|                   |       |       |        | 21. Motor Ex Tx Supv   | MM-4  | 1     | 17,863    |
|                   |       |       |        | 24. Asst Dir ASP       | R-17  | 1     | 25,965    |
|                   |       |       |        | 25. Research Analyst   | R-16  | 2     | 33,445    |
|                   |       |       |        | 27. Admin Secretary    | R-14  | 2     | 28,432    |
|                   |       |       |        | 29. Jr Drafter         | R-14  | 2     | 38,510    |
|                   |       |       |        | 30. Hd Admin Clerk     | R-13  | 11    | 163,636   |
|                   |       |       |        | 31. Sr Comp Oper       | R-13  | 8     | 113,971   |
|                   |       |       |        | 32. Title Examiner     | R-13  | 5     | 103,971   |
|                   |       |       |        | 37. Sr Eng Aide        | R-11  | 1     | 13,260    |
|                   |       |       |        | 39. Computer Oper      | R-10  | 3     | 41,845    |
|                   |       |       |        | 41. Sen Data Ent Clk   | R-9   | 5     | 25,066    |
|                   |       |       |        | 42. Prin Clerk         | R-8   | 5     | 58,375    |
|                   |       |       |        | 44. Pr SMO             | R-8   | 1     | 13,741    |
|                   |       |       |        | 45. Data Entry Clk     | R-6   | 19    | 208,681   |
|                   |       |       |        | 47. Sr Clerk           | R-5   | 4     | 44,232    |
|                   |       |       |        | 48. Clerk Typist       | R-2   | 3     | 29,386    |
|                   |       |       |        | Activity Total         |       | 84    | 1,246,446 |

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,246,446 |
| Plus: Incentive Payments.....       | 7,903     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 11,244    |
| Minus: Salary Savings.....          | (108,941) |
| Council Reductions.....             | (113,100) |

TOTAL PERMANENT EMPLOYEES..... 1,043,552  
(Item 10 Form 31)

**ACTIVITY: REVIEW AND TAXPAYER ASSISTANCE**

ACCOUNT NO: 1-01-36

FORM 31

No. of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: REVIEW AND TAXPAYER ASSISTANCE

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|--------|
|                   |       |                |        | 2. Assoc Comm            |       | 2              | 75,000 |
|                   |       |                |        | 3. Member Bd Rev         |       | 3              | 90,000 |
|                   |       |                |        | 5. Chairman Bd Rev       | MM-9  | 1              | 36,900 |
|                   |       |                |        | 7. Prin Admin Asst       | MM-8  | 1              | 31,076 |
|                   |       |                |        | 20. Admin Asst (Assn)    | MM-5  | 2              | 29,628 |
|                   |       |                |        | 22. Admin Sec (Assn)     | MM-3  | 3              | 49,800 |
|                   |       |                |        | 25. Research Analyst     | R-16  | 1              | 16,724 |
|                   |       |                |        | 27. Admin Secretary      | R-14  | 1              | 14,216 |
|                   |       |                |        | 28. Reassessment Supv    | R-14  | 1              | 14,840 |
|                   |       |                |        | 30. Hd Admin Clerk       | R-13  | 6              | 89,256 |
|                   |       |                |        | 33. Super Soc Services   | R-13  | 1              | 17,863 |
|                   |       |                |        | 38. Asst Assess Tr (Res) | R-10  | 2              | 25,772 |
|                   |       |                |        | 42. Prin Clerk           | R-8   | 3              | 35,025 |
|                   |       |                |        | 43. Pr Clk Stneo         | R-8   | 1              | 12,522 |
|                   |       |                |        | 47. Sr Clerk             | R-5   | 4              | 44,232 |
|                   |       |                |        | 48. Clerk Typist         | R-2   | 3              | 29,386 |

Activity Total

35

612,240

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 612,240  |
| Plus: Incentive Payments.....       | 3,254    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,630    |
| Minus: Salary Savings.....          | (44,859) |
| Council Reductions.....             | (54,600) |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 520,665 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION AND FINANCE

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES<br>PERSONAL SERVICES | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------------|--------------------------|------------------|------------------|-------------------|
|   |                                       |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Administration provides executive, fiscal, personnel and secretarial management for the department. | 10. Permanent Emp                     |                          | 853,956          | 796,281          | 722,181           |
|   | 11. Temporary Emp                     |                          |                  |                  |                   |
|   | 12. Overtime                          |                          |                  |                  |                   |
|   | 16. Unemploy Comp                     |                          | 8,100            | 8,100            | 0                 |
|   | 17. Workmen's Comp                    |                          |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>              |                          | <b>862,056</b>   | <b>804,381</b>   | <b>722,181</b>    |
|   | <b>ENERGY</b>                         |                          |                  |                  |                   |
|   | 22. Light, Ht & Pwr                   |                          |                  |                  |                   |
|   | 30. Auto Energy Supp                  |                          | 1,000            | 1,000            | 1,000             |
|   | 33. Heating Sup & Mat                 |                          |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>                   |                          | <b>1,000</b>     | <b>1,000</b>     | <b>1,000</b>      |
|   | <b>CONTRACTUAL SERVICES</b>           |                          |                  |                  |                   |
|   | 21. Communications                    |                          | 17,280           | 17,280           | 17,280            |
|   | 27. Rep & Ser of Equip                |                          |                  |                  |                   |
|   | 28. Transp of Persons                 |                          |                  |                  |                   |
|   | 29. Misc Contrct Serv                 |                          | 273,600          | 273,600          | 183,600           |
|   | <b>TOT CONTRACT SERV</b>              |                          | <b>290,880</b>   | <b>290,880</b>   | <b>200,880</b>    |
|   | <b>SUPPLIES &amp; MATERIALS</b>       |                          |                  |                  |                   |
|   | 34. Hsehd Sups & Mat                  |                          |                  |                  |                   |
|   | 36. Office Sup & Mat                  |                          | 15,300           | 15,300           | 15,300            |
|   | 39. Misc Supp & Mat                   |                          | 3,600            | 3,600            | 3,600             |
|   | <b>TOT SUPPLIES &amp; MAT</b>         |                          | <b>18,900</b>    | <b>18,900</b>    | <b>18,900</b>     |
|   | <b>CURRENT CHARGES</b>                |                          |                  |                  |                   |
|   | 49. Other Cur Charges                 |                          |                  |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>            |                          |                  |                  |                   |
|   | <b>EQUIPMENT</b>                      |                          |                  |                  |                   |
|   | 50. Automotive Equip                  |                          |                  |                  |                   |
|   | 56. Off Furn & Equip                  |                          | 20,000           | 0                | 0                 |
|   | 59. Misc Equipment                    |                          | 6,000            | 0                | 0                 |
|   | <b>TOTAL EQUIPMENT</b>                |                          | <b>26,000</b>    | <b>0</b>         | <b>0</b>          |
|   | <b>STRUCTURES &amp; IMP</b>           |                          |                  |                  |                   |
|   | <b>LAND &amp; NON-STR IMP</b>         |                          |                  |                  |                   |
|   | <b>SPECIAL APPROPR</b>                |                          |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>              |                          | <b>310,780</b>   | <b>310,780</b>   | <b>220,780</b>    |
|   | <b>GRAND TOTAL</b>                    |                          | <b>1,198,836</b> | <b>1,115,161</b> | <b>942,961</b>    |
| <b>PERSONNEL QUOTA</b>  |                                       |                          |                  |                  |                   |
|   |                                       | Fiscal Year 84           |                  |                  |                   |
|   | FY-83                                 | Dept                     | Mayor's          |                  |                   |
|   | Quota                                 | Request                  | Recom            |                  |                   |
| No of Permanent Positions   | 46                                    | 46                       | 46               |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION AND FINANCE

DIVISION: Assessing

DEPARTMENT: Assessing

ACCOUNT NO: 1-01-36

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| FY 84             |       |       | FY 84  |                       |       |       |         |
|-------------------|-------|-------|--------|-----------------------|-------|-------|---------|
| Title of Position | Grade | Quota | Salary | Title of Position     | Grade | Quota | Salary  |
|                   |       |       |        | 1. Commissioner       |       | 1     | 44,000  |
|                   |       |       |        | 4. Exec Asst          | MM-10 | 3     | 100,901 |
|                   |       |       |        | 7. Prin Admin Asst    | MM-8  | 3     | 93,225  |
|                   |       |       |        | 9. Asst C Coun III    | MM-8  | 1     | 31,500  |
|                   |       |       |        | 10. Res Assessor      | MM-8  | 1     | 34,200  |
|                   |       |       |        | 11. Dir Assess SVCS   | MM-7  | 1     | 31,200  |
|                   |       |       |        | 17. Exec Sec          | MM-6  | 1     | 25,900  |
|                   |       |       |        | 19. Sr Admin Asst     | MM-5  | 2     | 42,200  |
|                   |       |       |        | 20. Admin Asst (Assn) | MM-5  | 4     | 59,257  |
|                   |       |       |        | 27. Admin Secretary   | R-14  | 2     | 28,432  |
|                   |       |       |        | 30. Hd Admin Clerk    | R-13  | 10    | 148,764 |
|                   |       |       |        | 34. Hd Clk Secretary  | R-11  | 2     | 30,370  |
|                   |       |       |        | 40. Off Appl Maint Mn | R-9   | 1     | 15,362  |
|                   |       |       |        | 42. Prin Clerk        | R-8   | 5     | 58,368  |
|                   |       |       |        | 43. Pr Clk Steno      | R-8   | 2     | 25,045  |
|                   |       |       |        | 46. Sr Clk Typist     | R-5   | 1     | 12,534  |
|                   |       |       |        | 47. Sr Clerk          | R-5   | 3     | 33,177  |
|                   |       |       |        | 48. Clerk Typist      | R-2   | 3     | 29,385  |

## Activity Total

46

843,820

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 843,820  |
| Plus: Incentive Payments.....       | 4,183    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,953    |
| Minus: Salary Savings.....          | (57,675) |
| Council Reductions.....             | (74,100) |

TOTAL PERMANENT EMPLOYEES..... 722,181  
(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: AUDITING

ACCOUNT No: 1-01-31

## DESCRIPTION OF OPERATIONS

The Auditing Department is responsible for the review and maintenance of all fiscal records pertaining to the City of Boston. Such activities include checking for availability of funds and payment for services rendered and goods delivered.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                  |                  |                  | *  | BY ACTIVITY STRUCTURE |                  |                  |                  |
|-------------------------------|------------------|------------------|------------------|--|-----------------------|------------------|------------------|------------------|
| GROUPS AND CLASSES            | Dept<br>Request  | Mayor's<br>Recom | Final<br>Approp  | DIVISION/<br>Activity                      | Auth                  | Dept<br>Request  | Mayor's<br>Recom | Final<br>Approp  |
| PERSONAL SERVICES             | 1,372,770        | 929,983          | 929,983          | <u>AUDITING</u>                            |                       |                  |                  |                  |
| ENERGY                        |                  |                  |                  | Bookkeeping, Acctng<br>& Internal Auditing | 17                    | 523,725          | 367,953          | 357,649          |
| CONTRACT SERVICES             | 186,000          | 186,000          | 149,200          | Payroll Processing                         | 10                    | 306,598          | 225,590          | 219,334          |
| SUPPL & MATERIALS             | 28,000           | 28,000           | 28,000           | Vendor Invoices, Cont                      | 29                    | 621,920          | 504,334          | 490,350          |
| CURR CHARGES & OBLI           | 9,125            | 9,125            | 9,125            | Encum & Payments                           |                       |                  |                  |                  |
| EQUIPMENT                     | 22,225           | 22,225           | 22,225           | Grants & Federal Funds<br>Accounting       | 3                     | 18,309           | 13,926           | 11,718           |
| STRUCT & IMPROV               |                  |                  |                  | Administration                             | 4                     | 147,568          | 63,530           | 59,482           |
| LAND & NON-STRUC IMP          |                  |                  |                  |  |                       |                  |                  |                  |
| SPECL APPROPRIATION           |                  |                  |                  |  |                       |                  |                  |                  |
| <b>TOT GRPS &amp; CLASSES</b> | <b>1,618,120</b> | <b>1,175,333</b> | <b>1,138,533</b> | <b>TOTAL ACTIVITIES</b>                    | <b>63</b>             | <b>1,618,120</b> | <b>1,175,333</b> | <b>1,138,533</b> |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: AUDITING

ACCOUNT No: 1-01-31

## DISTRIBUTION OF PERMANENT POSITIONS

## AUDITING DIVISION

| <u>Title of Position</u>     | <u>Grade</u> | <u>FY-84</u> | <u>Div</u>   | <u>Activity</u>  |                     |                  |                    |                | <u>Admin</u> |
|------------------------------|--------------|--------------|--------------|------------------|---------------------|------------------|--------------------|----------------|--------------|
|                              |              | <u>Dept</u>  |              | <u>Bkkeeping</u> | <u>Acctng &amp;</u> | <u>Internal</u>  | <u>Payroll</u>     | <u>Vendor</u>  |              |
|                              |              | <u>Quota</u> | <u>Total</u> | <u>Auditing</u>  | <u>Procsgng</u>     | <u>Inv, Cont</u> | <u>Encum &amp;</u> | <u>Federal</u> |              |
|                              |              |              |              |                  |                     | <u>Payments</u>  | <u>Funds</u>       | <u>Acctng</u>  |              |
| 1. City Auditor              | --           | 1            | 1            |                  |                     |                  |                    |                |              |
| 2. Deputy City Auditor       | MM-11        | 1            | 1            |                  |                     |                  |                    |                |              |
| 3. Assistant City Auditor    | MM-9         | 3            | 3            |                  |                     | 1                | 1                  | 1              |              |
| 4. Supervisor Acctg-Auditing | MM-5         | 8            | 8            | 5                | 1                   | 1                |                    | 1              |              |
| 5. Supervisor                | MM-5         | 2            | 2            | 1                | 1                   |                  |                    |                |              |
| 6. Admin Asst-Auditing       | MM-4         | 2            | 2            |                  |                     |                  |                    |                |              |
| 7. Bond & Int Teller         | R-16         | 1            | 1            | 1                |                     |                  |                    |                |              |
| 8. Asst Prin Accountant      | R-14         | 4            | 4            | 1                | 2                   | 1                |                    |                |              |
| 9. Asst Prin Clerk           | R-14         | 4            | 4            | 2                | 1                   | 1                |                    |                |              |
| 10. Suprv Stat Mach          | R-13         | 1            | 1            |                  |                     |                  | 1                  |                |              |
| 11. Sr Accountant            | R-13         | 6            | 6            | 3                | 1                   | 2                |                    |                |              |
| 12. Head Account Examiner    | R-12         | 3            | 3            |                  |                     | 3                |                    |                |              |
| 13. Accountant               | R-11         | 1            | 1            |                  |                     | 1                |                    |                |              |
| 14. Head Account Clerk       | R-11         | 6            | 6            | 1                | 2                   | 2                |                    | 1              |              |
| 15. Prin Account Examiner    | R-10         | 2            | 2            |                  |                     | 2                |                    |                |              |
| 16. Prin Clerk & Typist      | R-8          | 2            | 2            |                  |                     | 2                |                    |                |              |
| 17. Prin Account Clerk       | R-8          | 6            | 6            | 3                | 1                   | 2                |                    |                |              |
| 18. Sr Account Clerk         | R-5          | 10           | 10           |                  |                     | 10               |                    |                |              |
| <b>DEPARTMENT TOTAL</b>      |              | <b>63</b>    | <b>63</b>    | <b>17</b>        | <b>10</b>           | <b>29</b>        | <b>3</b>           |                |              |

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: AUDITING

FORM 15

ACCOUNT NO: 1-01-31

| GROUPS & CLASSES   | Department<br>Total | Division<br>Total | Activity                              |                       |                                      |                                     |               |
|--|---------------------|-------------------|---------------------------------------|-----------------------|--------------------------------------|-------------------------------------|---------------|
|  |                     |                   | Bkpg, Acctg<br>& Internal<br>Auditing | Payroll<br>Processing | Vendor Inv<br>Cont Enc &<br>Payments | Grants &<br>Fed Funds<br>Accounting | Admin         |
| <b>PERSONAL SERVICES</b>   |                     |                   |                                       |                       |                                      |                                     |               |
| 0. Permanent Emp   | 929,983             | 929,983           | 299,574                               | 184,437               | 409,356                              | 0                                   | 36,616        |
| 1. Temporary Emp   |                     |                   |                                       |                       |                                      |                                     |               |
| 2. Overtime  |                     |                   |                                       |                       |                                      |                                     |               |
| 6. Unemploy Comp   |                     |                   |                                       |                       |                                      |                                     |               |
| <b>TOTAL PERSONAL SERV</b>   | <b>929,983</b>      | <b>929,983</b>    | <b>299,574</b>                        | <b>184,437</b>        | <b>409,356</b>                       | <b>0</b>                            | <b>36,616</b> |
| <b>ENERGY</b>  |                     |                   |                                       |                       |                                      |                                     |               |
| 22. Light, Ht & Pwr  |                     |                   |                                       |                       |                                      |                                     |               |
| 30. Auto Energy Supp   |                     |                   |                                       |                       |                                      |                                     |               |
| 33. Heating Sup & Mat  |                     |                   |                                       |                       |                                      |                                     |               |
| <b>TOTAL ENERGY</b>  |                     |                   |                                       |                       |                                      |                                     |               |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                                       |                       |                                      |                                     |               |
| 21. Communications   | 25,000              | 25,000            | 7,031                                 | 3,906                 | 11,719                               | 781                                 | 1563          |
| 27. Rep & Ser of Equip   | 9,750               | 9,750             | 2,730                                 | 1,658                 | 3,705                                | 585                                 | 1,072         |
| 28. Transp of Persons  | 1,250               | 1,250             | 0                                     | 0                     | 0                                    | 0                                   | 1,250         |
| 29. Misc Contrct Serv  | 113,200             | 113,200           | 31,696                                | 19,244                | 43,016                               | 6,792                               | 12,452        |
| <b>TOT CONTRACT SERV</b>   | <b>149,200</b>      | <b>149,200</b>    | <b>41,457</b>                         | <b>24,808</b>         | <b>58,440</b>                        | <b>8,158</b>                        | <b>16,337</b> |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                                       |                       |                                      |                                     |               |
| 34. Hsehd Sups & Mat   |                     |                   |                                       |                       |                                      |                                     |               |
| 36. Office Sup & Mat   | 28,000              | 28,000            | 7,840                                 | 4,760                 | 10,640                               | 1,680                               | 3,080         |
| 39. Misc Supp & Mat  |                     |                   |                                       |                       |                                      |                                     |               |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>28,000</b>       | <b>28,000</b>     | <b>7,840</b>                          | <b>4,760</b>          | <b>10,640</b>                        | <b>1,680</b>                        | <b>3,080</b>  |
| <b>CURRENT CHARGES</b>   |                     |                   |                                       |                       |                                      |                                     |               |
| 49. Other Cur Charges  | 9,125               | 9,125             | 2,555                                 | 1,551                 | 3,468                                | 547                                 | 1,004         |
| <b>TOTAL CURRENT CHARGES</b>   | <b>9,125</b>        | <b>9,125</b>      | <b>2,555</b>                          | <b>1,551</b>          | <b>3,468</b>                         | <b>547</b>                          | <b>1,004</b>  |
| <b>EQUIPMENT</b>   |                     |                   |                                       |                       |                                      |                                     |               |
| 50. Automotive Equip   |                     |                   |                                       |                       |                                      |                                     |               |
| 56. Off Furn & Equip   | 21,600              | 21,600            | 6,048                                 | 3,672                 | 8,208                                | 1,296                               | 2,376         |
| 59. Misc Equipment   | 625                 | 625               | 175                                   | 106                   | 238                                  | 37                                  | 69            |
| <b>TOTAL EQUIPMENT</b>   | <b>22,225</b>       | <b>22,225</b>     | <b>6,223</b>                          | <b>3,778</b>          | <b>8,446</b>                         | <b>1,333</b>                        | <b>2,445</b>  |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                                       |                       |                                      |                                     |               |
| <b>TOT NON-PERSONAL SERV</b>   | <b>208,550</b>      | <b>208,550</b>    | <b>58,075</b>                         | <b>34,897</b>         | <b>80,994</b>                        | <b>11,718</b>                       | <b>22,866</b> |
| <b>GRAND TOTAL</b>   | <b>1,138,533</b>    | <b>1,138,533</b>  | <b>357,649</b>                        | <b>219,334</b>        | <b>490,350</b>                       | <b>11,718</b>                       | <b>59,482</b> |





ACTIVITY: BOOKKEEPING, GENRL ACCNTNG & INTERNAL AUDITING  
DIVISION: AUDITING  
DEPARTMENT: AUDITING  
ACCOUNT NO: 1-01-31

FORM 31

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## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BOOKKEEPING, GENERAL ACCNTG & INTERNAL AUDITING  
 DIVISION: AUDITING  
 DEPARTMENT: AUDITING  
 ACCOUNT NO: 1-01-31

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|---------|
|                   |       |                |        | 4. Supervisor Acctg-Auditing | MM-5  | 5              | 104,812 |
|                   |       |                |        | 5. Supervisor                | MM-5  | 1              | 21,000  |
|                   |       |                |        | 7. Bond & Int Teller         | R-16  | 1              | 23,777  |
|                   |       |                |        | 8. Asst Prin Accountant      | R-14  | 1              | 18,973  |
|                   |       |                |        | 9. Asst Prin Clerk           | R-14  | 2              | 38,000  |
|                   |       |                |        | 11. Sr Accountant            | R-13  | 3              | 48,009  |
|                   |       |                |        | 14. Head Account Clerk       | R-11  | 1              | 15,000  |
|                   |       |                |        | 17. Prin Account Clerk       | R-8   | 3              | 40,227  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 17 | 309,798 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 309,798  |
| Plus: Incentive Payments.....       | 3,035    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,400    |
| Minus: Salary Savings.....          | (15,659) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 299,574 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: PAYROLL PROCESSING

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

FORM 31

| ACTIVITY DESCRIPTION   | FY-83                |                | FY-84   | Mayor's | Final   |
|--|----------------------|----------------|---------|---------|---------|
|  | Approp               | Dept Req       | Recom   | Approp  |         |
| This activity unit maintains and processes all payroll accounts of each and every department of the City of Boston and ensures regular salary payments to its employees. | GROUPS & CLASSES     |                |         |         |         |
|  | PERSONAL SERVICES    |                |         |         |         |
|  | 10. Permanent Emp    |                | 265,445 | 184,437 | 184,437 |
|  | 11. Temporary Emp    |                |         |         |         |
|  | 12. Overtime         |                |         |         |         |
|  | 16. Unemploy Comp    |                |         |         |         |
|  | TOT PERSONAL SERV    |                | 265,445 | 184,437 | 184,437 |
|  | ENERGY               |                |         |         |         |
|  | 21. Light, Ht & Pwr  |                |         |         |         |
|  | 22. Auto Energy Supp |                |         |         |         |
| 33. Heating Sup & Mat  |                      |                |         |         |         |
| TOTAL ENERGY   |                      |                |         |         |         |
| CONTRACTUAL SERVICES   |                      |                |         |         |         |
| 21. Communications   |                      | 3,906          | 3,906   | 3,906   |         |
| 27. Rep & Ser of Equip   |                      | 1,658          | 1,658   | 1,658   |         |
| 28. Transp of Persons  |                      |                |         |         |         |
| 29. Misc Contrct Serv  |                      | 25,500         | 25,500  | 19,244  |         |
| TOT CONTRACT SERV  |                      | 31,064         | 31,064  | 24,808  |         |
| SUPPLIES & MATERIALS   |                      |                |         |         |         |
| 34. Hsehd Sups & Mat   |                      |                |         |         |         |
| 36. Office Sup & Mat   |                      | 4,760          | 4,760   | 4,760   |         |
| 39. Misc Supp & Mat  |                      |                |         |         |         |
| TOT SUPPLIES & MAT   |                      | 4,760          | 4,760   | 4,760   |         |
| CURRENT CHARGES  |                      |                |         |         |         |
| 49. Other Cur Charges  |                      | 1,551          | 1,551   | 1,551   |         |
| TOT CURRENT CHARGES  |                      | 1,551          | 2,555   | 2,555   |         |
| EQUIPMENT  |                      |                |         |         |         |
| 50. Automotive Equip   |                      |                |         |         |         |
| 56. Off Furn & Equip   |                      | 3,672          | 3,672   | 3,672   |         |
| 59. Misc Equipment   |                      | 106            | 106     | 106     |         |
| TOTAL EQUIPMENT  |                      | 3,778          | 3,778   | 3,778   |         |
| STRUCTURES & IMP   |                      |                |         |         |         |
| LAND & NON-STR IMP   |                      |                |         |         |         |
| SPECIAL APPROPR  |                      |                |         |         |         |
| TOT NON-PERS SERV  |                      | 41,153         | 41,153  | 34,897  |         |
| GRAND TOTAL  |                      | 306,598        | 225,590 | 219,334 |         |
| PERFORMANCE INDICATORS   |                      |                |         |         |         |
| To Be Incorporated in the FY-85 Activity Budget  |                      |                |         |         |         |
| PERSONNEL QUOTA  |                      |                |         |         |         |
|  |                      | Fiscal Year 84 |         |         |         |
| FY-83  | Dept                 | Mayor's        |         |         |         |
| Quota  | Request              | Recom          |         |         |         |
| No of Permanent Positions  | 10                   | 10             |         |         |         |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PAYROLL PROCESSING

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|--------|
|                   |       |                |        | 3. Assistant City Auditor    | MM-9  | 1              | 31,460 |
|                   |       |                |        | 4. Supervisor Acctg-Auditing | MM-5  | 1              | 20,963 |
|                   |       |                |        | 5. Supervisor                | MM-5  | 1              | 21,000 |
|                   |       |                |        | 8. Asst Prin Accountant      | R-14  | 2              | 37,946 |
|                   |       |                |        | 9. Asst Prin Clerk           | R-14  | 1              | 19,000 |
|                   |       |                |        | 11. Sr Accountant            | R-13  | 1              | 16,003 |
|                   |       |                |        | 14. Head Account Clerk       | R-11  | 2              | 31,273 |
|                   |       |                |        | 17. Prin Account Clerk       | R-8   | 1              | 13,000 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 10 | 190,645 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 190,645 |
| Plus: Incentive Payments.....       | 1,843   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,456   |
| Minus: Salary Savings.....          | (9,507) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 184,437 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

## ACTIVITY: VENDOR INVOICES, CONTRACT ENCUMBRNCES &amp; PAYMENTS

FORM 31

DIVISION: AUDITING  
DEPARTMENT: AUDITING  
ACCOUNT NO: 1-01-31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                |                   |                  |                 |
|---|---------------------------------|-------------------|------------------|-----------------|
|   | FY-83<br>Approp                 | FY-84<br>Dept Req | Mayor's<br>Recom | Final<br>Approp |
| This activity unit processes vendor invoices, encumbers funds for contracts and and provides timely payments for services rendered and goods delivered. | <u>PERSONAL SERVICES</u>        |                   |                  |                 |
|   | 10. Permanent Emp               | 533,516           | 406,356          | 406,356         |
|   | 11. Temporary Emp               |                   |                  |                 |
|   | 12. Overtime                    |                   |                  |                 |
|   | 16. Unemploy Comp               |                   |                  |                 |
|   | TOT PERSONAL SERV               | 533,516           | 406,356          | 406,356         |
|   | <u>ENERGY</u>                   |                   |                  |                 |
|   | 21. Light, Ht & Pwr             |                   |                  |                 |
|   | 22. Auto Energy Supp            |                   |                  |                 |
|   | 33. Heating Sup & Mat           |                   |                  |                 |
|   | TOTAL ENERGY                    |                   |                  |                 |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CONTRACTUAL SERVICES</u>     |                   |                  |                 |
|   | 21. Communications              | 11,719            | 11,719           | 11,719          |
|   | 27. Rep & Ser of Equip          | 3,412             | 3,705            | 3,705           |
|   | 28. Transp of Persons           |                   |                  |                 |
|   | 29. Misc Contrct Serv           | 52,500            | 57,000           | 43,016          |
|   | TOT CONTRACT SERV               | 67,631            | 72,424           | 58,440          |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                   |                  |                 |
|   | 34. Hsehd Sups & Mat            |                   |                  |                 |
|   | 36. Office Sup & Mat            | 9,800             | 10,640           | 10,640          |
|   | 39. Misc Supp & Mat             |                   |                  |                 |
|   | TOT SUPPLIES & MAT              | 9,800             | 10,640           | 10,640          |
| No of Permanent Positions   | <u>CURRENT CHARGES</u>          |                   |                  |                 |
|   | 49. Other Cur Charges           | 3,194             | 3,468            | 3,468           |
|   | TOT CURRENT CHARGES             | 3,194             | 3,468            | 3,468           |
|   | <u>EQUIPMENT</u>                |                   |                  |                 |
|   | 50. Automotive Equip            |                   |                  |                 |
|   | 56. Off Furn & Equip            | 7,560             | 8,208            | 8,208           |
|   | 59. Misc Equipment              | 219               | 238              | 238             |
|   | TOTAL EQUIPMENT                 | 7,779             | 8,446            | 8,446           |
|   | <u>STRUCTURES &amp; IMP</u>     |                   |                  |                 |
|   | LAND & NON-STR IMP              |                   |                  |                 |
|   | SPECIAL APPROP                  |                   |                  |                 |
| TOT NON-PERS SERV   | 88,404                          | 94,978            | 80,994           |                 |
| GRAND TOTAL   | 621,920                         | 504,334           | 490,350          |                 |

PERSONNEL QUOTA

| Fiscal Year 84 |         |         |
|----------------|---------|---------|
| FY-83          | Dept    | Mayor's |
| Quota          | Request | Recom   |

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## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: VENDOR INVOICES, CONTRACT ENCUMBRANCES AND PAYMENTS

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position            | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|------------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                              | Grade | Quota |         |
|                   |       |       |        | 3. Assistant City Auditor    | MM-9  | 1     | 31,460  |
|                   |       |       |        | 4. Supervisor Acctg-Auditing | MM-5  | 1     | 20,963  |
|                   |       |       |        | 8. Asst Prin Accountant      | R-14  | 1     | 18,973  |
|                   |       |       |        | 9. Asst Prin Clerk           | R-14  | 1     | 19,000  |
|                   |       |       |        | 10. Suprv Stat Mach          | R-13  | 1     | 13,642  |
|                   |       |       |        | 11. Sr Accountant            | R-13  | 2     | 32,006  |
|                   |       |       |        | 12. Head Account Examiner    | R-12  | 3     | 51,162  |
|                   |       |       |        | 13. Accountant               | R-11  | 1     | 13,642  |
|                   |       |       |        | 14. Head Account Clerk       | R-11  | 2     | 31,273  |
|                   |       |       |        | 15. Prin Account Examiner    | R-10  | 2     | 28,616  |
|                   |       |       |        | 16. Prin Clerk & Typist      | R-8   | 2     | 26,721  |
|                   |       |       |        | 17. Prin Account Clerk       | R-8   | 2     | 27,227  |
|                   |       |       |        | 18. Sr Account Clerk         | R-5   | 10    | 108,548 |
|                   |       |       |        | Activity Total               |       | 29    | 423,233 |

## SALARY ADJUSTMENTS

|                                       |                |
|---------------------------------------|----------------|
| Base Salary Before Adjustments.....   | 423,233        |
| Plus: Incentive Payments.....         | 4,118          |
| Differential Payments.....            |                |
| Coll Bargaining Increases.....        |                |
| Inc Due to Change in Payrl Day..      | 3,257          |
| Minus: Salary Savings.....            | (21,252)       |
| Council Reductions.....               |                |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>409,356</b> |
| (Item 10 Form 31)                     |                |



## ACTIVITY DETAIL

ACTIVITY: GRANTS AND FEDERAL FUNDS ACCOUNTING  
 DIVISION: AUDITING  
 DEPARTMENT: AUDITING  
 ACCOUNT NO: 1-01-31

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83   | FY-84         | Mayor's       | Final         |
|---|---------------------------------|---------|---------------|---------------|---------------|
|   |                                 | Approp  | Dept Req      | Recom         | Approp        |
| This activity unit maintains records on all state and federal grants and coordinates with same agencies in disbursing such funds. | <u>PERSONAL SERVICES</u>        |         |               |               |               |
|   | 10. Permanent Emp               |         | 0             | 0             | 0             |
|   | 11. Temporary Emp               |         |               |               |               |
|   | 12. Overtime                    |         |               |               |               |
|   | 16. Unemploy Comp               |         |               |               |               |
|   | <b>TOT PERSONAL SERV</b>        |         | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|   | <u>ENERGY</u>                   |         |               |               |               |
|   | 21. Light, Ht & Pwr             |         |               |               |               |
|   | 22. Auto Energy Supp            |         |               |               |               |
|   | 33. Heating Sup & Mat           |         |               |               |               |
|   | <b>TOTAL ENERGY</b>             |         |               |               |               |
|   | <u>CONTRACTUAL SERVICES</u>     |         |               |               |               |
|   | 21. Communications              |         | 781           | 781           | 781           |
|   | 27. Rep & Ser of Equip          |         | 780           | 585           | 585           |
|   | 28. Transp of Persons           |         |               |               |               |
|   | 29. Misc Contract Serv          |         | 12,000        | 9,000         | 6,792         |
|   | <b>TOT CONTRACT SERV</b>        |         | <b>13,561</b> | <b>10,366</b> | <b>8,158</b>  |
|   | <u>SUPPLIES &amp; MATERIALS</u> |         |               |               |               |
|   | 34. Hsehold Sups & Mat          |         |               |               |               |
|   | 36. Office Sup & Mat            |         | 2,240         | 1,680         | 1,680         |
|   | 39. Misc Supp & Mat             |         |               |               |               |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |         | <b>2,240</b>  | <b>1,680</b>  | <b>1,680</b>  |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |         |               |               |               |
|   | 49. Other Cur Charges           |         | 730           | 547           | 547           |
|   | <b>TOT CURRENT CHARGES</b>      |         | <b>730</b>    | <b>547</b>    | <b>547</b>    |
|   | <u>EQUIPMENT</u>                |         |               |               |               |
|   | 50. Automotive Equip            |         |               |               |               |
|   | 56. Off Furn & Equip            |         | 1,728         | 1,296         | 1,296         |
|   | 59. Misc Equipment              |         | 50            | 37            | 37            |
|   | <b>TOTAL EQUIPMENT</b>          |         | <b>1,778</b>  | <b>1,333</b>  | <b>1,333</b>  |
|   | <u>STRUCTURES &amp; IMP</u>     |         |               |               |               |
|   | LAND & NON-STR IMP              |         |               |               |               |
|   | SPECIAL APPROPR                 |         |               |               |               |
|   | <b>TOT NON-PERS SERV</b>        |         | <b>18,309</b> | <b>13,926</b> | <b>11,718</b> |
|   | <b>GRAND TOTAL</b>              |         | <b>18,309</b> | <b>13,926</b> | <b>11,718</b> |
| <u>PERSONNEL QUOTA</u>  |                                 |         |               |               |               |
|   | Fiscal Year 84                  |         |               |               |               |
|   | FY-83                           | Dept    | Mayor's       |               |               |
|   | Quota                           | Request | Recom         |               |               |
| No of Permanent Positions   | 3                               | 3       |               |               |               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: GRANTS AND FEDERAL FUNDS ACCOUNTING

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|--------|
|                   |       |                |        | 3. Assistant City Auditor    | MM-9  | 1              | 31,460 |
|                   |       |                |        | 4. Supervisor Acctg-Auditing | MM-5  | 1              | 20,963 |
|                   |       |                |        | 14. Head Account Clerk       | R-11  | 1              | 15,000 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 3 | 67,423 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 67,423   |
| Plus: Incentive Payments.....       | 650      |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 515      |
| Minus: Salary Savings.....          | (3,355)  |
| Reimbursable Positions.....         | (65,233) |
| Council Reductions.....             |          |

|                                |   |
|--------------------------------|---|
| TOTAL PERMANENT EMPLOYEES..... | 0 |
| (Item 10 Form 31)              |   |

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83  | FY-84          | Mayor's       | Final         |
|---|---------------------------------|--------|----------------|---------------|---------------|
|   |                                 | Approp | Dept Req       | Recom         | Approp        |
| This activity unit sets policies and control in relation to the operations of the Auditing Department and ensures co-operation and co-ordination among units. | <u>PERSONAL SERVICES</u>        |        |                |               |               |
|   | 10. Permanent Emp               |        | 122,846        | 36,616        | 36,616        |
|   | 11. Temporary Emp               |        |                |               |               |
|   | 12. Overtime                    |        |                |               |               |
|   | 16. Unemploy Comp               |        |                |               |               |
|   | <b>TOT PERSONAL SERV</b>        |        | <b>122,846</b> | <b>36,616</b> | <b>36,616</b> |
|   | <u>ENERGY</u>                   |        |                |               |               |
|   | 21. Light, Ht & Pwr             |        |                |               |               |
|   | 22. Auto Energy Supp            |        |                |               |               |
|   | 33. Heating Sup & Mat           |        |                |               |               |
|   | <b>TOTAL ENERGY</b>             |        |                |               |               |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CONTRACTUAL SERVICES</u>     |        |                |               |               |
|   | 21. Communications              |        | 1,563          | 1,563         | 1,563         |
|   | 27. Rep & Ser of Equip          |        | 975            | 1,072         | 1,072         |
|   | 28. Transp of Persons           |        | 1,250          | 1,250         | 1,250         |
|   | 29. Misc Contrct Serv           |        | 15,000         | 16,500        | 12,452        |
|   | <b>TOT CONTRACT SERV</b>        |        | <b>18,788</b>  | <b>20,385</b> | <b>16,337</b> |
|   | <u>SUPPLIES &amp; MATERIALS</u> |        |                |               |               |
|   | 34. Hsehd Sups & Mat            |        |                |               |               |
|   | 36. Office Sup & Mat            |        | 2,800          | 3,080         | 3,080         |
|   | 39. Misc Supp & Mat             |        |                |               |               |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |        | <b>2,800</b>   | <b>3,080</b>  | <b>3,080</b>  |
| No of Permanent Positions   | <u>CURRENT CHARGES</u>          |        |                |               |               |
|   | 49. Other Cur Charges           |        | 912            | 1,004         | 1,004         |
|   | <b>TOT CURRENT CHARGES</b>      |        | <b>912</b>     | <b>1,004</b>  | <b>1,004</b>  |
|   | <u>EQUIPMENT</u>                |        |                |               |               |
|   | 50. Automotive Equip            |        |                |               |               |
|   | 56. Off Furn & Equip            |        | 2,160          | 2,376         | 2,376         |
|   | 59. Misc Equipment              |        | 62             | 69            | 69            |
|   | <b>TOTAL EQUIPMENT</b>          |        | <b>2,222</b>   | <b>2,445</b>  | <b>2,445</b>  |
|   | <u>STRUCTURES &amp; IMP</u>     |        |                |               |               |
|   | LAND & NON-STR IMP              |        |                |               |               |
|   | <u>SPECIAL APPROP</u>           |        |                |               |               |
|   | <b>TOT NON-PERS SERV</b>        |        | <b>24,722</b>  | <b>26,914</b> | <b>22,866</b> |
|   | <b>GRAND TOTAL</b>              |        | <b>147,568</b> | <b>63,530</b> | <b>59,482</b> |

## PERSONNEL QUOTA

| Fiscal Year 84 |         |         |
|----------------|---------|---------|
| FY-83          | Dept    | Mayor's |
| Quota          | Request | Recom   |

4 4

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: AUDITING

DEPARTMENT: AUDITING

ACCOUNT NO: 1-01-31

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|--------|
|                   |       |                |        | 1. City Auditor              |       | 1              | 40,000 |
|                   |       |                |        | 2. Deputy City Auditor       | MM-11 | 1              | 42,800 |
|                   |       |                |        | 4. Supervisor Acctg-Auditing | MM-5  | 2              | 44,600 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 4 | 127,400 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 127,400  |
| Plus: Incentive Payments.....       | 1,192    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payroll Day.   | 943      |
| Minus: Salary Savings.....          | (6,152)  |
| Reimbursable Positions.....         | (86,767) |
| Council Reductions.....             |          |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 36,616 |
| (Item 10 Form 31)              |        |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: BOSTON COMMITTEE

ACCOUNT No: 1-01-19

## DESCRIPTION OF OPERATIONS

Since the establishment of the Boston Committee three years ago, the central goal has been to maintain racial harmony in the City of Boston, By addressing the problems of intolerance between races and among neighborhoods, the Boston Committee hopes to increase the participation of racially, ethnically and culturally deprived residents in the mainstream of Boston's institutions.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>BOSTON COMMITTEE</u>       |                     |                         |                          |                           |
| PERSONAL SERVICES             |                         |                          |                           | Community Relations           | N/A                 | 200,000                 | 200,000                  | 200,000                   |
| ENERGY                        |                         |                          |                           |                               |                     |                         |                          |                           |
| CONTRACT SERVICES             |                         |                          |                           |                               |                     |                         |                          |                           |
| SUPPL & MATERIALS             |                         |                          |                           |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI           |                         |                          |                           |                               |                     |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           | 200,000                 | 200,000                  | 200,000                   |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>200,000</b>          | <b>200,000</b>           | <b>200,000</b>            | <b>TOTAL ACTIVITIES</b>       | <b>N/A</b>          | <b>200,000</b>          | <b>200,000</b>           | <b>200,000</b>            |



DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: BOSTON COMMITTEE  
ACCOUNT NO: 1-01-19

| GROUPS AND CLASSES                     | Activity            |                   |                        |
|--|---------------------|-------------------|------------------------|
|  | Department<br>Total | Division<br>Total | Community<br>Relations |
| <b><u>PERSONAL SERVICES</u></b>        |                     |                   |                        |
| 10. Permanent Emp                      |                     |                   |                        |
| 11. Emergency Emp                      |                     |                   |                        |
| 12. Overtime                           |                     |                   |                        |
| 16. Unemploy Comp                      |                     |                   |                        |
| 17. Workmen's Comp                     |                     |                   |                        |
| <b>TOTAL PERSONAL SERV</b>             |                     |                   |                        |
| <b><u>ENERGY</u></b>                   |                     |                   |                        |
| 22. Light, Ht & Pwr                    |                     |                   |                        |
| 30. Auto Energy Supp                   |                     |                   |                        |
| 33. Heating Sup & Mat                  |                     |                   |                        |
| <b>TOTAL ENERGY</b>                    |                     |                   |                        |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                     |                   |                        |
| 21. Communications                     |                     |                   |                        |
| 27. Rep & Ser of Equip                 |                     |                   |                        |
| 28. Transp of Persons                  |                     |                   |                        |
| 29. Misc Contrct Serv                  |                     |                   |                        |
| <b>TOT CONTRACT SERV</b>               |                     |                   |                        |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                     |                   |                        |
| 34. Hsehd Sups & Mat                   |                     |                   |                        |
| 36. Office Sup & Mat                   |                     |                   |                        |
| 39. Misc Supp & Mat                    |                     |                   |                        |
| <b>TOT SUPPL &amp; MATERIALS</b>       |                     |                   |                        |
| <b><u>CURRENT CHARGES</u></b>          |                     |                   |                        |
| 49. Other Cur Charges                  |                     |                   |                        |
| <b>TOTAL CURRENT CHARGES</b>           |                     |                   |                        |
| <b><u>EQUIPMENT</u></b>                |                     |                   |                        |
| 50. Automotive Equip                   |                     |                   |                        |
| 56. Off Furn & Equip                   |                     |                   |                        |
| 59. Misc Equipment                     |                     |                   |                        |
| <b>TOTAL EQUIPMENT</b>                 |                     |                   |                        |
| <b>SPECIAL APPROPRIATION</b>           | 200,000             | 200,000           | 200,000                |
| <b>TOT NON-PERSONAL SERV</b>           | 200,000             | 200,000           | 200,000                |
| <b>GRAND TOTAL</b>                     | 200,000             | 200,000           | 200,000                |

## ACTIVITY DETAIL

## ACTIVITY: COMMUNITY RELATIONS

DIVISION: Boston Committee

DEPARTMENT: Boston Committee

ACCOUNT NO: 1-01-19

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Community Relations addresses the root causes of racial tension in various neighborhoods of the City through public policy, crisis prevention and management, neighborhood development, youth employment and recreation, research, institutional minority access, public awareness and cultural access. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 |                 |                  |                   |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 |                 |                  |                   |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 |                 |                  |                   |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 |                 |                  |                   |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | SPECIAL APPROP                  |                 | 200,000         | 200,000          | 200,000           |
|   | <b>TOT NON-PERS SERV</b>        |                 | 200,000         | 200,000          | 200,000           |
|   | <b>GRAND TOTAL</b>              |                 | 200,000         | 200,000          | 200,000           |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | N/A                             | N/A             | N/A             |                  |                   |

To Be Incorporated in the FY-85 Activity Budget



DEPARTMENT SUMMARY

DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY

FORM 11

ACCOUNT No: 1-01-71

DESCRIPTION OF OPERATIONS

This agency carries out "urban renewal" projects and is the City's general planning agency. Three divisions - Policy, Project Support and Administration - perform these functions.

The Policy Division includes the activities related to development and planning - overall direction and development policy and review.

The Project Support Division provides the ongoing activities needed to bring projects to completion: relocation engineering, real estate, inspections and contract management.

The Administration Division carries out the Administration and Finance activity.

BUDGET SUMMARY

| BY GROUPS AND CLASSES |              |               |                | * | BY ACTIVITY STRUCTURE               |          |              |               |                |
|-----------------------|--------------|---------------|----------------|---|-------------------------------------|----------|--------------|---------------|----------------|
| GROUPS AND CLASSES    | Dept Request | Mayor's Recom | Initial Approp |   | DIVISION/<br>Activity               | Pos Auth | Dept Request | Mayor's Recom | Initial Approp |
| PERSONAL SERVICES     | 2,976,981    | 2,829,632     | 2,829,632      |   | POLICY/<br>Direction                | 32       | 1,252,617    | 1,192,930     | 1,099,046      |
|                       |              |               |                |   | Dvlpmt Pol & Review                 | 39       | 1,996,658    | 1,914,176     | 1,802,638      |
| ENERGY                | 0            | 0             | 0              |   | Subtotal                            | 71       | 3,249,275    | 3,107,106     | 2,901,684      |
| CONTRACT SERVICES     | 401,200      | 401,200       | 401,200        |   | PROJECT SUPPORT/<br>Project Support | 21       | 950,761      | 927,968       | 858,983        |
| SUPL & MATERIALS      | 24,000       | 24,000        | 24,000         |   | ADMINISTRATION/<br>Administration   | 38       | 1,338,994    | 1,302,797     | 1,212,204      |
| CURR CHARGES & OBLI   | 1,053,278    | 999,468       | 999,468        |   |                                     |          |              |               |                |
| EQUIPMENT             | 12,000       | 12,000        | 12,000         |   |                                     |          |              |               |                |
| STRUCT & IMPROV       |              |               |                |   |                                     |          |              |               |                |
| LAND & NON-STRUC IMP  |              |               |                |   |                                     |          |              |               |                |
| SPECL APPROPRIATION   | 1,071,571    | 1,071,571     | 706,571        |   |                                     |          |              |               |                |
| TOT GRPS & CLASSES    | 5,539,030    | 5,337,871     | 4,972,871      |   | TOTAL ACTIVITIES                    | 130      | 5,539,030    | 5,337,871     | 4,972,871      |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY  
ACCOUNT No: 1-01-71

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity      | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|----------------------------------|---|---------------------------------|
| <u>POLICY</u>                    |   |                                 |
| 1. Direction                     | 32  |                                 |
| 2. Development Policy and Review | 39  |                                 |
| Subtotal                         |   | 71                              |
| <u>PROJECT SUPPORT</u>           |   |                                 |
| 1. Project Support               | 21  |                                 |
| Subtotal                         |   | 21                              |
| <u>ADMINISTRATION</u>            |   |                                 |
| 1. Administration and Support    | 38  |                                 |
| Subtotal                         |   | 38                              |

DEPARTMENT TOTAL

130

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY

FORM 15

ACCOUNT NO: 1-01-71

| GROUPS AND CLASSES   | POLICY DIV/Activity |                  |                  |                  | PROJ SUPPORT   | ADMIN            |
|--|---------------------|------------------|------------------|------------------|----------------|------------------|
|  | Department          | Division         |                  | Dvlpmnt          | Project        | Admin            |
|  | Total               | Total            | Direction        | Pol & Rev.       | Support        | & Finance        |
| <b>PERSONAL SERVICES</b>   |                     |                  |                  |                  |                |                  |
| 10. Permanent Emp  | 2,779,632           | 1,575,725        | 658,715          | 917,010          | 529,142        | 694,765          |
| 11. Emergency Emp  |                     |                  |                  |                  |                |                  |
| 12. Overtime   |                     |                  |                  |                  |                |                  |
| 16. Unemploy Comp  | 30,000              | 17,400           | 7,200            | 10,200           | 5,400          | 7,200            |
| 17. Workmen's Comp   |                     |                  |                  |                  |                |                  |
| <b>TOTAL PERSONAL SERV</b>   | <b>2,829,632</b>    | <b>1,593,125</b> | <b>665,915</b>   | <b>927,210</b>   | <b>534,542</b> | <b>701,965</b>   |
| <b>ENERGY</b>  |                     |                  |                  |                  |                |                  |
| 22. Light, Ht & Pwr  |                     |                  |                  |                  |                |                  |
| 30. Auto Energy Supp   |                     |                  |                  |                  |                |                  |
| 33. Heating Sup & Mat  |                     |                  |                  |                  |                |                  |
| <b>TOTAL ENERGY</b>  | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>CONTRACTUAL SERVICES</b>  |                     |                  |                  |                  |                |                  |
| 21. Communications   |                     |                  |                  |                  |                |                  |
| 26. Rep of Bldg & Struc  |                     |                  |                  |                  |                |                  |
| 27. Rep & Ser of Equip   |                     |                  |                  |                  |                |                  |
| 28. Transp of Persons  | 20,000              | 17,000           | 2,000            | 15,000           | 2,000          | 1,000            |
| 29. Misc Conctrct Serv   | 381,200             | 331,200          | 30,000           | 301,200          |                | 50,000           |
| <b>TOT CONTRACT SERV</b>   | <b>401,200</b>      | <b>348,200</b>   | <b>32,000</b>    | <b>316,200</b>   | <b>2,000</b>   | <b>51,000</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                  |                  |                  |                |                  |
| 34. Hsehld Sups & Mat  |                     |                  |                  |                  |                |                  |
| 36. Office Sup & Mat   | 24,000              |                  |                  |                  |                | 24,000           |
| 39. Misc Supp & Mat  |                     |                  |                  |                  |                |                  |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>24,000</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>24,000</b>    |
| <b>CURRENT CHARGES</b>   |                     |                  |                  |                  |                |                  |
| 49. Other Cur Charges  | 999,468             | 563,701          | 234,875          | 327,826          | 188,899        | 247,868          |
| <b>TOTAL CURRENT CHARGES</b>   | <b>999,468</b>      | <b>562,701</b>   | <b>234,875</b>   | <b>327,826</b>   | <b>188,899</b> | <b>247,868</b>   |
| <b>EQUIPMENT</b>   |                     |                  |                  |                  |                |                  |
| 50. Automotive Equip   |                     |                  |                  |                  |                |                  |
| 56. Off Furn & Equip   |                     |                  |                  |                  |                |                  |
| 59. Misc Equipment   | 12,000              |                  |                  |                  |                | 12,000           |
| <b>TOTAL EQUIPMENT</b>   | <b>12,000</b>       |                  |                  |                  |                | <b>12,000</b>    |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION | 706,571             | 397,658          | 166,256          | 231,402          | 133,542        | 175,371          |
| <b>TOT NON-PERSONAL SERV</b>   | <b>2,143,239</b>    | <b>1,308,559</b> | <b>433,131</b>   | <b>875,428</b>   | <b>324,441</b> | <b>510,239</b>   |
| <b>GRAND TOTAL</b>   | <b>4,972,871</b>    | <b>2,901,684</b> | <b>1,099,046</b> | <b>1,802,638</b> | <b>858,983</b> | <b>1,212,204</b> |



## DIVISION SUMMARY

FORM 21

DIVISION: POLICY  
 DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY  
 ACCOUNT No: 1-01-71

## DESCRIPTION OF OPERATIONS

The Policy Division includes the activities related to development and planning - overall direction and development policy and review.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 1,705,000       | 1,593,125        | 1,593,125         | POLICY/<br>Direction  | 32          | 1,252,617       | 1,192,930        | 1,099,046         |
| ENERGY               |                 |                  |                   | Dvlpmnt Pol & Review  | 39          | 1,996,658       | 1,914,176        | 1,802,638         |
| CONTRACT SERVICES    | 348,200         | 348,200          | 348,200           | Subtotal              | 71          | 3,249,275       | 3,107,106        | 2,901,684         |
| SUPPL & MATERIALS    |                 |                  |                   |                       |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 592,995         | 562,701          | 562,701           |                       |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |                       |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                       |             |                 |                  |                   |
| SPECL APPROPRIATION  | 603,080         | 603,080          | 397,658           |                       |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 3,249,275       | 3,107,106        | 2,901,684         | TOTAL ACTIVITIES      | 71          | 3,249,275       | 3,107,106        | 2,901,684         |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: POLICY

DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY

ACCOUNT NO: 1-01-71

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position                | FY-84<br>Div<br>Grade Quota | Activity  |                    |
|----------------------------------|-----------------------------|-----------|--------------------|
|                                  |                             | Direction | Development        |
|                                  |                             |           | Policy &<br>Review |
| 1. Director Personnel            | 1                           | 1         |                    |
| 2. Director Intergov. Relations  | 1                           | 1         |                    |
| 3. Public Information Off        | 2                           | 2         |                    |
| 4. Sr Admin Asst III             | 1                           | 1         |                    |
| 5. Chief General Counsel         | 1                           | 1         |                    |
| 6. Sr Personnel Asst             | 1                           | 1         |                    |
| 7. Administrative Assistant      | 6                           | 3         | 3                  |
| 8. Asst General Counsel          | 4                           | 4         |                    |
| 9. Personnel Assistant           | 1                           | 1         |                    |
| 10. Administrative Clerk         | 2                           | 2         |                    |
| 11. General Counsel              | 1                           | 1         |                    |
| 12. Affirmative Action Coord.    | 1                           | 1         |                    |
| 13. Secretary                    | 2                           | 2         |                    |
| 14. Adm Secretary                | 3                           | 2         | 1                  |
| 15. Board Members                | 5                           | 5         |                    |
| 16. Librarian                    | 1                           | 1         |                    |
| 17. Retirees                     | 3                           | 3         |                    |
| 18. Director of Planning         | 1                           |           | 1                  |
| 19. Asst Director Planning       | 1                           |           | 1                  |
| 20. Director Spec. Plan Proj     | 1                           |           | 1                  |
| 21. Director Research            | 1                           |           | 1                  |
| 22. Director Transport. Planning | 1                           |           | 1                  |
| 23. Director Urban Design        | 1                           |           | 1                  |
| 24. Asst Dir Urban Design        | 1                           |           | 1                  |
| 25. Dir Dvlpmnt Plng, Zoning     | 1                           |           | 1                  |
| 26. Dep Dir Zoning               | 1                           |           | 1                  |
| 27. Planning Officer             | 1                           |           | 1                  |
| 28. Trans. Planning Off II       | 1                           |           | 1                  |
| 29. Trans Planning Off I         | 1                           |           | 1                  |
| 30. Asst Zoning Officer          | 1                           |           | 1                  |
| 31. Planning Officer II          | 3                           |           | 3                  |
| 32. Sr Tech Environ Planner      | 1                           |           | 1                  |
| 33. Sr. Technician               | 4                           |           | 4                  |
| 34. Sr Architect                 | 2                           |           | 2                  |
| 35. Sr. Landscape Artist         | 1                           |           | 1                  |
| 36. Planning Assistant           | 1                           |           | 1                  |
| 38. Trans Aide                   | 1                           |           | 1                  |
| 39. Planning Coordinator         | 2                           |           | 2                  |
| 40. Economic Analyst             | 1                           |           | 1                  |
| 41. Planner                      | 1                           |           | 1                  |
| 42. Development Policy Planner   | 1                           |           | 1                  |
| 43. Architect IV                 | 1                           |           | 1                  |
| 44. Landscape Designer           | 1                           |           | 1                  |
| 45. Secretary                    | 1                           |           | 1                  |
| 46. Rehab Analyst II             | 1                           |           | 1                  |

DIVISION TOTAL

71

32

39

## DIVISION APPROPRIATION DETAIL

DIVISION: POLICY

DEPARTMENT: BOSTON REDEVELOPMENT AUTHORITY

ACCOUNT NO: 1-01-71

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                      |
|----------------------------------|---------------------|-------------------|------------------|----------------------|
|                                  |                     |                   | Direction        | Dvlpmt<br>Pol & Rev. |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                      |
| 10. Permanent Emp                | 2,779,632           | 1,575,725         | 658,715          | 917,010              |
| 11. Emergency Emp                |                     |                   |                  |                      |
| 12. Overtime                     |                     |                   |                  |                      |
| 16. Unemploy Comp                | 30,000              | 17,400            | 7,200            | 10,200               |
| 17. Workmen's Comp               |                     |                   |                  |                      |
| <b>TOTAL PERSONAL SERV</b>       | <b>2,829,632</b>    | <b>1,593,125</b>  | <b>665,915</b>   | <b>927,210</b>       |
| <b>ENERGY</b>                    |                     |                   |                  |                      |
| 22. Light, Ht & Pwr              |                     |                   |                  |                      |
| 30. Auto Energy Supp             |                     |                   |                  |                      |
| 33. Heating Sup & Mat            |                     |                   |                  |                      |
| <b>TOTAL ENERGY</b>              | <b>0</b>            | <b>0</b>          | <b>0</b>         | <b>0</b>             |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                      |
| 21. Communications               |                     |                   |                  |                      |
| 26. Rep of Bldg & Struc          |                     |                   |                  |                      |
| 27. Rep & Ser of Equip           |                     |                   |                  |                      |
| 28. Transp of Persons            | 20,000              | 17,000            | 2,000            | 15,000               |
| 29. Misc Contract Serv           | 381,200             | 331,200           | 30,000           | 301,200              |
| <b>TOT CONTRACT SERV</b>         | <b>401,200</b>      | <b>348,200</b>    | <b>32,000</b>    | <b>316,200</b>       |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                      |
| 34. Hsehold Sups & Mat           |                     |                   |                  |                      |
| 36. Office Sup & Mat             | 24,000              |                   |                  |                      |
| 39. Misc Supp & Mat              |                     |                   |                  |                      |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>24,000</b>       | <b>0</b>          | <b>0</b>         | <b>0</b>             |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                      |
| 49. Other Cur Charges            | 999,468             | 563,701           | 234,875          | 327,826              |
| <b>TOTAL CURRENT CHARGES</b>     | <b>999,468</b>      | <b>562,701</b>    | <b>234,875</b>   | <b>327,826</b>       |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                      |
| 50. Automotive Equip             |                     |                   |                  |                      |
| 56. Off Furn & Equip             |                     |                   |                  |                      |
| 59. Misc Equipment               | 12,000              |                   |                  |                      |
| <b>TOTAL EQUIPMENT</b>           | <b>12,000</b>       |                   |                  |                      |
| SPECIAL APPROPRIATION            | 706,571             | 397,658           | 166,256          | 231,402              |
| <b>TOT NON-PERSONAL SERV</b>     | <b>2,143,239</b>    | <b>1,308,559</b>  | <b>433,131</b>   | <b>875,428</b>       |
| <b>GRAND TOTAL</b>               | <b>4,972,871</b>    | <b>2,901,684</b>  | <b>1,099,046</b> | <b>1,802,638</b>     |



## ACTIVITY DETAIL

## ACTIVITY: DIRECTION

DIVISION: Policy

DEPARTMENT: Boston Redevelopment Authority

ACCOUNT NO: 1-01-71

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Direction is general support of development policy, incorporating the BRA Board, legal services, personnel and affirmative action and public information. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 705,757          | 658,715          | 658,715           |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 |                  |                  |                   |
|   | 16. Unemploy Comp               |                 | 7,200            | 7,200            | 7,200             |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>712,957</b>   | <b>665,915</b>   | <b>665,915</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 | 10,000           | 10,000           | 2,000             |
|   | 29. Misc Contract Serv          |                 | 30,000           | 30,000           | 30,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>40,000</b>    | <b>40,000</b>    | <b>32,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 247,520          | 234,875          | 234,875           |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>247,520</b>   | <b>234,875</b>   | <b>234,875</b>    |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | SPECIAL APPROPR                 |                 | 252,140          | 252,140          | 166,256           |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>539,660</b>   | <b>527,015</b>   | <b>433,131</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,252,617</b> | <b>1,192,930</b> | <b>1,099,046</b>  |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                  |                  |                   |
|   |                                 | Fiscal Year 84  |                  |                  |                   |
|   | FY-83                           | Dept            | Mayor's          |                  |                   |
|   | Quota                           | Request         | Recom            |                  |                   |
| No of Permanent Positions   | 32                              | 32              |                  |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DIRECTION  
 DIVISION: Policy  
 DEPARTMENT: Boston Redevelopment  
 ACCOUNT NO: 1-01-71

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position               | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|---------------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Director Personnel           |       | 1              | 37,800  |
|                   |       |                |        | 2. Director Intergov. Relations |       | 1              | 48,600  |
|                   |       |                |        | 3. Public Information Off       |       | 2              | 58,384  |
|                   |       |                |        | 4. Sr Admin Asst III            |       | 1              | 27,104  |
|                   |       |                |        | 5. Chief General Counsel        |       | 1              | 36,720  |
|                   |       |                |        | 6. Sr Personnel Asst            |       | 1              | 23,271  |
|                   |       |                |        | 7. Administrative Assistant     |       | 3              | 55,671  |
|                   |       |                |        | 8. Asst General Counsel         |       | 4              | 119,426 |
|                   |       |                |        | 9. Personnel Assistant          |       | 1              | 17,161  |
|                   |       |                |        | 10. Administrative Clerk        |       | 2              | 31,629  |
|                   |       |                |        | 11. General Counsel             |       | 1              | 38,759  |
|                   |       |                |        | 12. Affirmative Action Coord.   |       | 1              | 31,237  |
|                   |       |                |        | 13. Secretary                   |       | 2              | 32,172  |
|                   |       |                |        | 14. Adm Secretary               |       | 2              | 29,685  |
|                   |       |                |        | 15. Board Members               |       | 5              | 49,146  |
|                   |       |                |        | 16. Librarian                   |       | 1              | 17,362  |
|                   |       |                |        | 17. Retirees                    |       | 3              | 51,630  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 32 | 705,757 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 705,757  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    |          |
| Minus: Salary Savings.....          | (47,042) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 658,715 |
| (Item 10 Form 31)              |         |

ACTIVITY DETAIL

ACTIVITY: DEVELOPMENT POLICY AND REVIEW

DIVISION: Policy

DEPARTMENT: Boston Redevelopment

ACCOUNT NO: 1-01-71

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|------------------|-------------------|
|  |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Development Policy and Review includes research, planning, urban design, zoning and similar functions involving the future course of the City. | <b>GROUPS &amp; CLASSES</b>     |                 |                  |                   |
|  | <b>PERSONAL SERVICES</b>        |                 |                  |                   |
|  | 10. Permanent Emp               | 981,843         | 917,010          | 917,010           |
|  | 11. Temporary Emp               |                 |                  |                   |
|  | 12. Overtime                    |                 |                  |                   |
|  | 16. Unemploy Comp               | 10,200          | 10,200           | 10,200            |
|  | 17. Workmen's Comp              |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>992,043</b>   | <b>927,210</b>    |
|  | <b>ENERGY</b>                   |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <b>CONTRACTUAL SERVICES</b>     |                 |                  |                   |
|  | 21. Communications              |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                  |                   |
|  | 28. Transp of Persons           | 7,000           | 7,000            | 15,000            |
|  | 29. Misc Contrct Serv           | 301,200         | 301,200          | 301,200           |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>308,200</b>   | <b>308,200</b>    |
|  | <b>SUPPLIES &amp; MATERIALS</b> |                 |                  |                   |
| To Be Incorporated in the FY-85 Activity Budget  | 34. Hsehd Sups & Mat            |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                   |
|  | 39. Misc Supp & Mat             |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <b>CURRENT CHARGES</b>          |                 |                  |                   |
|  | 49. Other Cur Charges           | 345,475         | 327,826          | 327,826           |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>345,475</b>   | <b>327,826</b>    |
|  | <b>EQUIPMENT</b>                |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b>PERSONNEL QUOTA</b>   | <b>STRUCTURES &amp; IMP</b>     |                 |                  |                   |
|  | <b>SPECIAL APPROPR</b>          |                 |                  |                   |
|  | LAND & NON-STR IMP              | 350,940         | 350,940          | 231,402           |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>1,004,615</b> | <b>986,966</b>    |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,996,658</b> | <b>1,914,176</b>  |
| No of Permanent Positions  |                                 | 39              | 39               |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DEVELOPMENT POLICY AND REVIEW

DIVISION: Policy

DEPARTMENT: Boston Redevelopment Authority

ACCOUNT NO: 1-01-71

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position                | Grade | FY 84<br>Quota | Salary | Title of Position              | Grade | FY 84<br>Quota | Salary |
|----------------------------------|-------|----------------|--------|--------------------------------|-------|----------------|--------|
| 1. Director of Planning          |       | 1              | 38,880 | 22. Trans Aide                 |       | 1              | 16,920 |
| 2. Asst Director Planning        |       | 1              | 34,819 | 23. Planning Coordinator       |       | 2              | 51,524 |
| 3. Director Spec. Plan Proj      |       | 1              | 29,690 | 24. Economic Analyst           |       | 1              | 23,426 |
| 4. Director Research             |       | 1              | 44,899 | 25. Planner                    |       | 1              | 22,191 |
| 5. Director Transport. Planning  |       | 1              | 37,932 | 26. Development Policy Planner |       | 1              | 23,426 |
| 6. Director Urban Design         |       | 1              | 40,000 | 27. Architect IV               |       | 1              | 20,187 |
| 7. Asst Dir Urban Design         |       | 1              | 31,337 | 28. Landscape Designer         |       | 1              | 20,238 |
| 8. Dir Dvlpmnt Plng, Zoning      |       | 1              | 33,301 | 29. Secretary                  |       | 1              | 16,086 |
| 9. Dep Dir Zoning                |       | 1              | 25,762 | 30. Adm Secretary              |       | 1              | 14,842 |
| 10. Planning Officer             |       | 1              | 24,565 | 31. Rehab Analyst II           |       | 1              | 17,755 |
| 11. Trans. Planning Off II       |       | 1              | 23,426 |                                |       |                |        |
| 12. Trans Planning Off I         |       | 1              | 22,191 |                                |       |                |        |
| 13. Asst Zoning Officer          |       | 1              | 21,982 |                                |       |                |        |
| 14. Planning Officer II          |       | 3              | 79,871 |                                |       |                |        |
| 15. Sr Tech Environ Planner      |       | 1              | 23,271 |                                |       |                |        |
| 16. Sr. Technician               |       | 4              | 76,072 |                                |       |                |        |
| 17. Sr Architect                 |       | 2              | 65,770 |                                |       |                |        |
| 18. Sr. Landscape Artist         |       | 1              | 24,565 |                                |       |                |        |
| 19. Planning Assistant           |       | 1              | 23,769 |                                |       |                |        |
| 20. Administrative Assistant III |       | 1              | 19,064 |                                |       |                |        |
| 21. Administrative Assistant II  |       | 2              | 34,082 |                                |       |                |        |

|                |    |         |
|----------------|----|---------|
| Activity Total | 39 | 981,843 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 981,843  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    |          |
| Minus: Salary Savings.....          | (64,833) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 917,010 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

## ACTIVITY: PROJECT SUPPORT

DIVISION: Project Support

DEPARTMENT: Boston Redevelopment Authority

ACCOUNT NO: 1-01-71

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 541,764         | 529,142          | 529,142           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 5,400           | 5,400            | 5,400             |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| TOT PERSONAL SERV               | 0                        | 547,164         | 534,542          | 534,542           |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| TOTAL ENERGY                    | 0                        | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 2,000           | 2,000            | 2,000             |
| 29. Misc Contract Serv          |                          |                 |                  |                   |
| TOT CONTRACT SERV               | 0                        | 2,000           | 2,000            | 2,000             |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| TOT SUPPLIES & MAT              | 0                        | 0               | 0                | 0                 |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 199,070         | 188,899          | 188,899           |
| TOT CURRENT CHARGES             | 0                        | 199,070         | 188,899          | 188,899           |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0                        | 0               | 0                | 0                 |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| SPECIAL APPROP                  |                          | 202,527         | 202,527          | 133,542           |
| LAND & NON-STR IMP              |                          |                 |                  |                   |
| TOT NON-PERS SERV               | 0                        | 403,597         | 393,156          | 324,441           |
| GRAND TOTAL                     | 0                        | 950,761         | 927,968          | 858,983           |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 21             | 21              |                  |

Project support provides the ongoing activities, needed to bring projects to completion: relocation engineering, real estate, inspections, and contract management.

To Be Incorporated in the FY-85 Activity Budget

| <u>PERSONNEL QUOTA</u>    |                       |              |
|---------------------------|-----------------------|--------------|
|                           | <u>Fiscal Year 84</u> |              |
| FY-83                     | Dept                  | Mayor's      |
| <u>Quota</u>              | <u>Request</u>        | <u>Recom</u> |
| No of Permanent Positions | 21                    | 21           |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PROJECT SUPPORT

DIVISION: Project Support

DEPARTMENT: Boston Redevelopment Authority

ACCOUNT NO: 1-01-71

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position                | Grade | FY 84 |        | Salary |
|-------------------|-------|-------|--------|----------------------------------|-------|-------|--------|--------|
|                   | Grade | Quota |        |                                  |       | Quota | Salary |        |
|                   |       |       |        | 1. Director of Engineering       |       | 1     |        | 36,475 |
|                   |       |       |        | 2. Director of Family Relocation |       | 1     |        | 37,904 |
|                   |       |       |        | 3. Asst Dir. of Fam. Reloc.      |       | 1     |        | 35,806 |
|                   |       |       |        | 4. Contract Manager              |       | 1     |        | 32,787 |
|                   |       |       |        | 5. Capital Project Manager       |       | 1     |        | 24,565 |
|                   |       |       |        | 6. Chief Project Engineer        |       | 3     |        | 95,286 |
|                   |       |       |        | 7. Senior Planning Coordinator   |       | 1     |        | 34,819 |
|                   |       |       |        | 8. Chief Insp. Arch.             |       | 1     |        | 29,825 |
|                   |       |       |        | 9. Chief Negotiator              |       | 1     |        | 24,402 |
|                   |       |       |        | 10. Admin Asst III               |       | 1     |        | 19,064 |
|                   |       |       |        | 11. Admin Asst II                |       | 1     |        | 17,041 |
|                   |       |       |        | 12. Technician I                 |       | 1     |        | 13,244 |
|                   |       |       |        | 13. Admin Secretary              |       | 3     |        | 44,526 |
|                   |       |       |        | 14. Family Relocation Supervisor |       | 1     |        | 23,515 |
|                   |       |       |        | 15. Relocation Specialist        |       | 1     |        | 19,998 |
|                   |       |       |        | 16. Relocation Spec IV           |       | 1     |        | 18,198 |
|                   |       |       |        | 17. Real Estate Officer          |       | 1     |        | 34,309 |

Activity Total

21

541,764

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 541,764  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    |          |
| Minus: Salary Savings.....          | (12,622) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

529,142

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION AND FINANCE

DIVISION: Administration

DEPARTMENT: Boston Redevelopment Authority

ACCOUNT NO: 1-01-71

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Administration and Finance provides support services to the entire agency in the areas such as finance, word and data-processing, graphics and mapping. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 717,617          | 694,765          | 694,765           |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 |                  |                  |                   |
|   | 16. Unemploy Comp               |                 | 7,200            | 7,200            | 7,200             |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>724,817</b>   | <b>701,965</b>   | <b>701,965</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 | 1,000            | 1,000            | 1,000             |
|   | 29. Misc Contract Serv          |                 | 50,000           | 50,000           | 50,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>51,000</b>    | <b>51,000</b>    | <b>51,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehold Sups & Mat          |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 | 24,000           | 24,000           | 24,000            |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>24,000</b>    | <b>24,000</b>    | <b>24,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 261,213          | 247,868          | 247,868           |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>261,213</b>   | <b>247,868</b>   | <b>247,868</b>    |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 | 12,000           | 12,000           | 12,000            |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>12,000</b>    | <b>12,000</b>    | <b>12,000</b>     |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | SPECIAL APPROP                  |                 | 265,964          | 265,964          | 175,371           |
| PERSONNEL QUOTA   | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>614,177</b>   | <b>600,832</b>   | <b>510,239</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,338,994</b> | <b>1,302,797</b> | <b>1,212,204</b>  |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
| No of Permanent Positions   |                                 | 38              | 38               |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION AND FINANCE  
 DIVISION: Administration  
 DEPARTMENT: Boston Redevelopment Authority  
 ACCOUNT NO: 1-01-71

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |        | Title of Position             | FY 84 |         |
|-------------------|-------|--------|-------------------------------|-------|---------|
|                   | Grade | Quota  |                               | Grade | Quota   |
|                   |       | Salary |                               |       | Salary  |
|                   |       |        | 1. Comptroller                | 1     | 38,880  |
|                   |       |        | 2. Director, Graphic Design   | 1     | 37,800  |
|                   |       |        | 3. Office Manager             | 1     | 31,237  |
|                   |       |        | 4. Data Processing Manager    | 1     | 19,255  |
|                   |       |        | 5. Word Processing Manager    | 1     | 17,362  |
|                   |       |        | 6. Chief Accountant I         | 2     | 51,618  |
|                   |       |        | 7. Senior Admin Aide          | 1     | 22,191  |
|                   |       |        | 8. Senior Draftsman II        | 1     | 16,920  |
|                   |       |        | 9. Administrative Clerk II    | 4     | 51,432  |
|                   |       |        | 10. Administrative Clerk III  | 4     | 54,848  |
|                   |       |        | 11. Administrative Asst IV    | 3     | 59,920  |
|                   |       |        | 12. Acct Clerk                | 1     | 19,255  |
|                   |       |        | 13. Asst Word Processing Mgr  | 1     | 17,161  |
|                   |       |        | 14. Word Proc Center Tech III | 1     | 14,630  |
|                   |       |        | 15. Word Proc Center Tech II  | 1     | 13,244  |
|                   |       |        | 16. Financial Analyst         | 1     | 24,402  |
|                   |       |        | 17. Cartographers             | 2     | 41,259  |
|                   |       |        | 18. Cartographer II           | 1     | 19,255  |
|                   |       |        | 19. Graphic Designer          | 1     | 18,198  |
|                   |       |        | 20. Graphic Designer IV       | 1     | 19,255  |
|                   |       |        | 21. Administrative Secretary  | 2     | 29,684  |
|                   |       |        | 22. Accountant I              | 1     | 16,940  |
|                   |       |        | 23. Management Aide           | 1     | 15,725  |
|                   |       |        | 24. Switchboard Operator      | 1     | 14,448  |
|                   |       |        | 25. Switchboard Operator      | 2     | 22,458  |
|                   |       |        | 26. Director Budget           | 1     | 30,240  |
| Activity Total    |       |        |                               | 38    | 717,617 |

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 717,617  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    |          |
| Minus: Salary Savings.....          | (22,852) |
| Council Reductions.....             |          |
| TOTAL PERMANENT EMPLOYEES.....      | 694,765  |
| (Item 10 Form 31)                   |          |



DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: CITY CLERK  
ACCOUNT No: 1-01-61

## DESCRIPTION OF OPERATIONS

The City Clerk department is responsible for recording, monitoring and keeping minutes of all City Council proceedings, issuing of licenses, notarisation of documents and record keeping of all business activities

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 301,080                 | 301,080                  | 301,080                 | CITY CLERK/                   |                     |                         |                          |                         |
| ENERGY                        |                         |                          |                         | Council Proceedings           | 4.5                 | 113,229                 | 111,729                  | 111,729                 |
| CONTRACT SERVICES             | 28,650                  | 28,650                   | 22,650                  | Documents                     | 8.5                 | 229,071                 | 224,571                  | 224,571                 |
| SUPPL & MATERIALS             | 3,850                   | 3,850                    | 3,850                   |                               |                     |                         |                          |                         |
| CURR CHARGES & OBLI           | 820                     | 820                      | 820                     |                               |                     |                         |                          |                         |
| EQUIPMENT                     | 7,900                   | 7,900                    | 7,900                   |                               |                     |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |                               |                     |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |                               |                     |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |                               |                     |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>342,300</b>          | <b>342,300</b>           | <b>336,300</b>          | <b>TOTAL ACTIVITIES</b>       | <b>13.0</b>         | <b>342,300</b>          | <b>336,300</b>           | <b>336,300</b>          |



## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: CITY CLERK

ACCOUNT NO: 1-01-61

## DISTRIBUTION OF PERMANENT POSITIONS

## CITY CLERK DIVISION

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>                |                  |
|--------------------------|--------------|---------------------------------|----------------------|--------------------------------|------------------|
|                          |              |                                 |                      | <u>Council<br/>Proceedings</u> | <u>Documents</u> |
| 1. City Clerk            |              | 1                               | 1                    | .5                             | .5               |
| 2. Asst.City Clerk       |              | 1                               | 1                    | .5                             | .5               |
| 3. Prin.Admin.Asst.      |              | 1                               | 1                    |                                | 1                |
| 4. SrAdmin.Asst.         |              | 1                               | 1                    |                                | 1                |
| 5. Executive Secretary   |              | 1                               | 1                    | .5                             | .5               |
| 6. Records Mgmt Coord    |              | 1                               | 1                    |                                | 1                |
| 7. Admin Asst            |              | 1                               | 1                    | 1                              |                  |
| 8. Admin Secretary       |              | 2                               | 2                    | 1                              | 1                |
| 9. Head Admin Clerk      |              | 1                               | 1                    |                                | 1                |
| 10. Head Clerk           |              | 1                               | 1                    |                                | 1                |
| 11. Pr Clerk Steno       |              | 1                               | 1                    | 1                              |                  |
| 12. Sr Clerk             |              | 1                               | 1                    |                                | 1                |

DEPARTMENT TOTAL

13

13

4.5

8.5

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: CITY CLERK  
ACCOUNT NO: 1-01-61

| GROUPS AND CLASSES  | Department     | Division       | Activity               |                |
|---|----------------|----------------|------------------------|----------------|
|   |                |                | Council<br>Proceedings | Documents      |
| <u>PERSONAL SERVICES</u>  |                |                |                        |                |
| 10. Permanent Emp   | 285,000        | 285,000        | 100,618                | 185,262        |
| 11. Emergency Emp   | 8,200          | 8,200          |                        | 8,200          |
| 12. Overtime  | 7,000          | 7,000          | 4,000                  | 3,000          |
| 16. Unemploy Comp   |                |                |                        |                |
| 17. Workmen's Comp  |                |                |                        |                |
| <b>TOTAL PERSONAL SERV</b>  | <b>301,080</b> | <b>301,080</b> | <b>104,618</b>         | <b>196,462</b> |
| <u>ENERGY</u>   |                |                |                        |                |
| 22. Light, Ht & Pwr   |                |                |                        |                |
| 30. Auto Energy Supp  |                |                |                        |                |
| 33. Heating Sup & Mat   |                |                |                        |                |
| <b>TOTAL ENERGY</b>   |                |                |                        |                |
| <u>CONTRACTUAL SERVICES</u>   |                |                |                        |                |
| 21. Communications  | 5,000          | 5,000          | 1,666                  | 3,334          |
| 26. Rep of Bldg & Struc   |                |                |                        |                |
| 27. Rep & Ser of Equip  | 2,950          | 2,950          |                        | 2,950          |
| 28. Transp of Persons   | 2,100          | 2,100          | 1,050                  | 1,050          |
| 29. Misc Conctrct Serv  | 12,600         | 12,600         | 2,600                  | 10,000         |
| <b>TOT CONTRACT SERV</b>  | <b>22,650</b>  | <b>22,650</b>  | <b>5,316</b>           | <b>17,334</b>  |
| <u>SUPPLIES &amp; MATERIALS</u>   |                |                |                        |                |
| 34. Hsehld Sups & Mat   |                |                |                        |                |
| 36. Office Sup & Mat  | 3,050          | 3,050          | 1,000                  | 2,050          |
| 39. Office Sup & Mat  | 800            | 800            | 295                    | 505            |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>3,850</b>   | <b>3,850</b>   | <b>1,295</b>           | <b>2,555</b>   |
| <u>CURRENT CHARGES</u>  |                |                |                        |                |
| 49. Other Cur Charges   | 820            | 820            | 300                    | 520            |
| <b>TOTAL CURRENT CHARGES</b>  | <b>820</b>     | <b>820</b>     | <b>300</b>             | <b>520</b>     |
| <u>EQUIPMENT</u>  |                |                |                        |                |
| 50. Automotive Equip  |                |                |                        |                |
| 56. Off Furn & Equip  | 7,500          | 7,500          |                        | 7,500          |
| 59. Misc Equipment  | 400            | 400            | 200                    | 200            |
| <b>TOTAL EQUIPMENT</b>  | <b>7,900</b>   | <b>7,900</b>   | <b>200</b>             | <b>7,700</b>   |
| <u>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</u> |                |                |                        |                |
| <b>TOT NON-PERSONAL SERV</b>  | <b>35,220</b>  | <b>35,220</b>  | <b>7,111</b>           | <b>28,109</b>  |
| <b>GRAND TOTAL</b>  | <b>336,300</b> | <b>336,300</b> | <b>111,729</b>         | <b>224,571</b> |



## ACTIVITY DETAIL

## ACTIVITY: COUNCIL PROCEEDINGS

DIVISION: City Clerk

DEPARTMENT: City Clerk

ACCOUNT NO: 1-01-61

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 112,161         | 100,618          | 100,618           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          | 4,000           | 4,000            | 4,000             |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>116,161</b>  | <b>104,618</b>   | <b>104,618</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 1,666           | 1,666            | 1,666             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 1,050           | 1,050            | 1,050             |
| 29. Misc Conctrct Serv          |                          | 4,250           | 4,100            | 2,600             |
| <b>TOT CONTRACT SERV</b>        |                          | <b>6,966</b>    | <b>6,816</b>     | <b>5,316</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 1,000           | 1,000            | 1,000             |
| 39. Misc Supp & Mat             |                          | 295             | 295              | 295               |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>1,295</b>    | <b>1,295</b>     | <b>1,295</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 300             | 300              | 300               |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>300</b>      | <b>300</b>       | <b>300</b>        |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          | 200             | 200              | 200               |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>200</b>      | <b>200</b>       | <b>200</b>        |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>8,761</b>    | <b>8,611</b>     | <b>7,111</b>      |
| <b>GRAND TOTAL</b>              |                          | <b>124,922</b>  | <b>113,229</b>   | <b>111,729</b>    |

## ACTIVITY DESCRIPTION

The Council Proceedings activity of the City Clerk's division involves recording, monitoring and keeping minutes of all city council hearings during the normal business day and after working hours

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

4.5

4.5

4.5



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COUNCIL PROCEEDINGS

DIVISION: City Clerk

DEPARTMENT: City Clerk

ACCOUNT NO: 1-01-61

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position      | Grade | FY 84 |  | Salary |
|-------------------|-------|-------|--------|------------------------|-------|-------|--|--------|
|                   | Grade | Quota |        |                        |       | Quota |  |        |
|                   |       |       |        | 1. City Clerk          |       | .5    |  | 20,000 |
|                   |       |       |        | 2. Asst City Clerk     |       | .5    |  | 18,450 |
|                   |       |       |        | 3. Executive Secretary |       | .5    |  | 8,700  |
|                   |       |       |        | 4. Admin Asst          |       | 1     |  | 21,663 |
|                   |       |       |        | 5. Admin Secretary     |       | 1     |  | 19,653 |
|                   |       |       |        | 6. Pr Clerk Steno      |       | 1     |  | 11,400 |

Activity Total

4.5

99,866

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 99,866 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 752    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

 TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

4.5

100,618

ACTIVITY DETAIL

ACTIVITY: DOCUMENTS

DIVISION: City Clerk

DEPARTMENT: City Clerk

ACCOUNT NO: 1-01-61

FORM 31

| ACTIVITY DESCRIPTION                            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|-----------------|-----------------|------------------|-------------------|
|   | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>                     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>                        |                 |                 |                  |                   |
| 10. Permanent Emp                               |                 | 195,762         | 185,262          | 185,262           |
| 11. Temporary Emp                               |                 | 8,200           | 8,200            | 8,200             |
| 12. Overtime                                    |                 | 3,000           | 3,000            | 3,000             |
| 16. Unemploy Comp                               |                 |                 |                  |                   |
| 17. Workmen's Comp                              |                 |                 |                  |                   |
| TOT PERSONAL SERV                               |                 | 206,962         | 196,462          | 196,462           |
| <u>ENERGY</u>                                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr                             |                 |                 |                  |                   |
| 30. Auto Energy Supp                            |                 |                 |                  |                   |
| 33. Heating Sup & Mat                           |                 |                 |                  |                   |
| TOTAL ENERGY                                    |                 | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>                     |                 |                 |                  |                   |
| 21. Communications                              |                 | 3,334           | 3,334            | 3,334             |
| 27. Rep & Ser of Equip                          |                 | 2,950           | 2,950            | 2,950             |
| 28. Transp of Persons                           |                 | 1,050           | 1,050            | 1,050             |
| 29. Misc Contrct Serv                           |                 | 14,650          | 14,500           | 10,000            |
| TOT CONTRACT SERV                               |                 | 21,984          | 21,834           | 17,334            |
| <u>SUPPLIES &amp; MATERIALS</u>                 |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat                           |                 |                 |                  |                   |
| 36. Office Sup & Mat                            |                 | 2,050           | 2,050            | 2,050             |
| 39. Misc Supp & Mat                             |                 | 505             | 505              | 505               |
| TOT SUPPLIES & MAT                              |                 | 2,555           | 2,555            | 2,555             |
| <u>CURRENT CHARGES</u>                          |                 |                 |                  |                   |
| 49. Other Cur Charges                           |                 | 520             | 520              | 520               |
| TOT CURRENT CHARGES                             |                 | 520             | 520              | 520               |
| <u>EQUIPMENT</u>                                |                 |                 |                  |                   |
| 50. Automotive Equip                            |                 |                 |                  |                   |
| 56. Off Furn & Equip                            |                 | 7,500           | 7,500            | 7,500             |
| 59. Misc Equipment                              |                 | 200             | 200              | 200               |
| TOTAL EQUIPMENT                                 |                 | 7,700           | 7,700            | 7,700             |
| <u>STRUCTURES &amp; IMP</u>                     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>                   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>                          |                 |                 |                  |                   |
| TOT NON-PERS SERV                               |                 | 32,759          | 32,609           | 28,109            |
| GRAND TOTAL                                     |                 | 239,721         | 229,071          | 224,571           |
| To Be Incorporated in the FY-85 Activity Budget |                 |                 |                  |                   |

| PERSONNEL QUOTA           |     | Fiscal Year 84 |         |  |
|---------------------------|-----|----------------|---------|--|
| FY-83                     |     | Dept           | Mayor's |  |
| Quota                     |     | Request        | Recom   |  |
| No of Permanent Positions | 8.5 | 8.5            | 8.5     |  |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DOCUMENTS  
 DIVISION: City Clerk  
 DEPARTMENT: City Clerk  
 ACCOUNT NO: 1-01-61

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. City Clerk          |       | .5             | 20,000 |
|                   |       |                |        | 2. Asst City Clerk     |       | .5             | 18,450 |
|                   |       |                |        | 3. Prin Admin Asst     |       | 1              | 28,200 |
|                   |       |                |        | 4. Sr Admin Asst       |       | 1              | 25,900 |
|                   |       |                |        | 5. Executive Secretary |       | .5             | 8,700  |
|                   |       |                |        | 6. Records Mgmt Coord  |       | 1              | 18,300 |
|                   |       |                |        | 7. Admin Secretary     |       | 1              | 19,654 |
|                   |       |                |        | 8. Hd Admin Clerk      |       | 1              | 17,863 |
|                   |       |                |        | 9. Hd Clerk            |       | 1              | 16,273 |
|                   |       |                |        | 10. Sr Clerk           |       | 1              | 10,500 |

Activity Total

8.5 183,840

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 183,840 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,422   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

8.5 185,262

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: BOSTON CITY COUNCIL

ACCOUNT No: 1-01-12

## DESCRIPTION OF OPERATIONS

The City Council is the elected legislative body of the City of Boston.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                         | *                                      | BY ACTIVITY STRUCTURE |                         |                          |                         |
|-------------------------------|-------------------------|--------------------------|-------------------------|--|-----------------------|-------------------------|--------------------------|-------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>          | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
| PERSONAL SERVICES             | 1,482,776               | 1,382,010                | 1,382,010               | <u>BOSTON CITY COUNCIL/</u><br>Members | 13                    | 382,566                 | 382,391                  | 382,391                 |
| ENERGY                        |                         |                          |                         | Members Support                        | 28                    | 826,214                 | 725,837                  | 725,837                 |
| CONTRACT SERVICES             | 103,480                 | 103,480                  | 103,480                 | Central Support                        | 16                    | 444,426                 | 444,212                  | 444,212                 |
| SUPPL & MATERIALS             | 37,050                  | 37,050                   | 37,050                  |  |                       |                         |                          |                         |
| CURR CHARGES & OBLI           | 5,800                   | 5,800                    | 5,800                   |  |                       |                         |                          |                         |
| EQUIPMENT                     | 9,100                   | 9,100                    | 9,100                   |  |                       |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |  |                       |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |  |                       |                         |                          |                         |
| SPECL APPROPRIATION           | 15,000                  | 15,000                   | 15,000                  |  |                       |                         |                          |                         |
| <u>TOT GRPS &amp; CLASSES</u> | <u>1,653,206</u>        | <u>1,552,440</u>         | <u>1,552,440</u>        | <u>TOTAL ACTIVITIES</u>                | <u>57</u>             | <u>1,653,206</u>        | <u>1,552,440</u>         | <u>1,552,440</u>        |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: BOSTON CITY COUNCIL  
ACCOUNT No: 1-01-12

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u> |                            |                            |
|--------------------------|--------------|---------------------------------|----------------------|-----------------|----------------------------|----------------------------|
|                          |              |                                 |                      | <u>Members</u>  | <u>Members<br/>Support</u> | <u>Central<br/>Support</u> |
| 1. City Councillors      |              | 9                               | 9                    | 9               |                            |                            |
| 2. City Councillors      |              | 4                               | 4                    | 4               |                            |                            |
| 3. Staff Director        |              | 1                               | 1                    |                 | 1                          |                            |
| 4. Chief of Research     |              | 1                               | 1                    |                 |                            | 1                          |
| 5. Supervisor of Finance |              | 1                               | 1                    |                 |                            | 1                          |
| 6. Committee Liaison     |              | 1                               | 1                    |                 |                            | 1                          |
| 7. City Messenger        |              | 1                               | 1                    |                 |                            | 1                          |
| 8. Staff Admin Asst      |              | 1                               | 1                    |                 |                            | 1                          |
| 9. Secretary/Recep       |              | 1                               | 1                    |                 |                            | 1                          |
| 10. Receptionist         |              | 1                               | 1                    |                 |                            | 1                          |
| 11. Courier              |              | 1                               | 1                    |                 |                            | 1                          |
| 12. President's Office   |              | 3                               | 3                    |                 | 3                          |                            |
| 13. Council Offices      |              | 24                              | 24                   |                 | 24                         |                            |
| 14. Legislative Director |              | 1                               | 1                    |                 |                            | 1                          |
| 15. Asst Sec Typist      |              | 1                               | 1                    |                 |                            | 1                          |
| 16. Asst Legislative Dir |              | 1                               | 1                    |                 |                            | 1                          |
| 17. Asst Sup of Finance  |              | 1                               | 1                    |                 |                            | 1                          |
| 18. Chief/Admin Serv     |              | 1                               | 1                    |                 |                            | 1                          |
| 19. Research Asst        |              | 1                               | 1                    |                 |                            | 1                          |
| 20. Clerk Typist         |              | 1                               | 1                    |                 |                            | 1                          |
| 21. Asst Recept          |              | 1                               | 1                    |                 |                            | 1                          |
| 22. Chaplain (PT)        |              |                                 |                      |                 |                            |                            |
| 23. City Clerk (PT)      |              |                                 |                      |                 |                            |                            |
| <b>DEPARTMENT TOTAL</b>  |              | <b>57</b>                       | <b>57</b>            | <b>13</b>       | <b>28</b>                  | <b>16</b>                  |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15

DEPARTMENT: BOSTON CITY COUNCIL  
ACCOUNT NO: 1-01-12

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity       |                    |                    |
|---|---------------------|-------------------|----------------|--------------------|--------------------|
|   |                     |                   | Members        | Members<br>Support | Central<br>Support |
|   |                     |                   | Members        | Support            | Support            |
| <b>PERSONAL SERVICES</b>                                  |                     |                   |                |                    |                    |
| 10. Permanent Emp   | 1,382,010           | 1,382,010         | 359,896        | 620,160            | 401,954            |
| 11. Emergency Emp   |                     |                   |                |                    |                    |
| 12. Overtime  |                     |                   |                |                    |                    |
| 16. Unemploy Comp   |                     |                   |                |                    |                    |
| 17. Workmen's Comp  |                     |                   |                |                    |                    |
| <b>TOTAL PERSONAL SERV</b>                                | <b>1,382,010</b>    | <b>1,382,010</b>  | <b>359,896</b> | <b>620,160</b>     | <b>401,954</b>     |
| <b>ENERGY</b>   |                     |                   |                |                    |                    |
| 22. Light, Ht & Pwr                                       |                     |                   |                |                    |                    |
| 30. Auto Energy Supp                                      |                     |                   |                |                    |                    |
| 33. Heating Sup & Mat                                     |                     |                   |                |                    |                    |
| <b>TOTAL ENERGY</b>                                       |                     |                   |                |                    |                    |
| <b>CONTRACTUAL SERVICES</b>                               |                     |                   |                |                    |                    |
| 21. Communications  | 26,000              | 26,000            | 8,248          | 5,706              | 12,046             |
| 27. Rep & Ser of Equip                                    | 1,300               | 1,300             | 300            | 500                | 500                |
| 28. Transp of Persons                                     | 780                 | 780               | 500            | 280                | 0                  |
| 29. Misc Contrct Serv                                     | 75,400              | 75,400            | 0              | 75,400             | 0                  |
| <b>TOT CONTRACT SERV</b>                                  | <b>103,480</b>      | <b>103,480</b>    | <b>9,048</b>   | <b>81,886</b>      | <b>12,546</b>      |
| <b>SUPPLIES &amp; MATERIALS</b>                           |                     |                   |                |                    |                    |
| 34. Hsehld Sups & Mat                                     |                     |                   |                |                    |                    |
| 36. Office Sup & Mat                                      | 36,400              | 36,400            | 8,299          | 17,872             | 10,229             |
| 39. Misc Supp & Mat                                       | 650                 | 650               | 148            | 319                | 183                |
| <b>TOT SUPPL &amp; MATERIALS</b>                          | <b>37,050</b>       | <b>37,050</b>     | <b>8,447</b>   | <b>18,191</b>      | <b>10,412</b>      |
| <b>CURRENT CHARGES</b>                                    |                     |                   |                |                    |                    |
| 49. Other Cur Charges                                     | 5,800               | 5,800             | 0              | 2,900              | 2,900              |
| <b>TOTAL CURRENT CHARGES</b>                              | <b>5,800</b>        | <b>5,800</b>      | <b>0</b>       | <b>2,900</b>       | <b>2,900</b>       |
| <b>EQUIPMENT</b>  |                     |                   |                |                    |                    |
| 50. Automotive Equip                                      |                     |                   |                |                    |                    |
| 56. Off Furn & Equip                                      | 7,800               | 7,800             | 5,000          | 1,400              | 1,400              |
| 59. Misc Equipment  | 1,300               | 1,300             | 0              | 1,300              | 0                  |
| <b>TOTAL EQUIPMENT</b>                                    | <b>9,100</b>        | <b>9,100</b>      | <b>5,000</b>   | <b>2,700</b>       | <b>1,400</b>       |
| <b>STRUCTURES &amp; IMPROVE LAND &amp; NON-STRUCT IMP</b> |                     |                   |                |                    |                    |
| SPECIAL APPROPRIATION                                     | 15,000              | 15,000            | 0              | 0                  | 15,000             |
| <b>TOT NON-PERSONAL SERV</b>                              | <b>170,430</b>      | <b>170,430</b>    | <b>22,495</b>  | <b>105,677</b>     | <b>42,258</b>      |
| <b>GRAND TOTAL</b>  | <b>1,552,440</b>    | <b>1,552,440</b>  | <b>382,391</b> | <b>725,837</b>     | <b>444,212</b>     |



## ACTIVITY DETAIL

## ACTIVITY: MEMBERS

DIVISION: Boston City Council

DEPARTMENT: Boston City Council

ACCOUNT NO: 1-01-12

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83<br>Approp | FY-84<br>Dept Req | Mayor's<br>Recom | Final<br>Approp |
|---|---------------------------------|-----------------|-------------------|------------------|-----------------|
| The members activity structure includes all present<br>nine city councillors and four who will be elected<br>at large in January of 1984. | <u>PERSONAL SERVICES</u>        |                 |                   |                  |                 |
|   | 10. Permanent Emp               |                 | 360,071           | 359,896          | 359,896         |
|   | 11. Temporary Emp               |                 |                   |                  |                 |
|   | 12. Overtime                    |                 |                   |                  |                 |
|   | 16. Unemploy Comp               |                 |                   |                  |                 |
|   | 17. Workmen's Comp              |                 |                   |                  |                 |
|   | TOT PERSONAL SERV               |                 | 360,071           | 359,896          | 359,896         |
|   | <u>ENERGY</u>                   |                 |                   |                  |                 |
|   | 22. Light, Ht & Pwr             |                 |                   |                  |                 |
|   | 30. Auto Energy Supp            |                 |                   |                  |                 |
|   | 33. Heating Sup & Mat           |                 |                   |                  |                 |
| TOTAL ENERGY  |                                 | 0               | 0                 | 0                |                 |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                   |                  |                 |
|   | 21. Communications              |                 | 8,248             | 8,248            | 8,248           |
|   | 27. Rep & Ser of Equip          |                 | 300               | 300              | 300             |
|   | 28. Transp of Persons           |                 | 500               | 500              | 500             |
|   | 29. Misc Contrct Serv           |                 |                   |                  |                 |
|   | TOT CONTRACT SERV               |                 | 9,048             | 9,048            | 9,048           |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                   |                  |                 |
|   | 34. Hsehd Sups & Mat            |                 |                   |                  |                 |
|   | 36. Office Sup & Mat            |                 | 8,299             | 8,299            | 8,299           |
|   | 39. Misc Supp & Mat             |                 | 148               | 148              | 148             |
|   | TOT SUPPLIES & MAT              |                 | 8,447             | 8,447            | 8,447           |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                   |                  |                 |
|   | 49. Other Cur Charges           |                 |                   |                  |                 |
|   | TOT CURRENT CHARGES             |                 | 0                 | 0                | 0               |
|   | <u>EQUIPMENT</u>                |                 |                   |                  |                 |
|   | 50. Automotive Equip            |                 |                   |                  |                 |
|   | 56. Off Furn & Equip            |                 | 5,000             | 5,000            | 5,000           |
|   | 59. Misc Equipment              |                 |                   |                  |                 |
|   | TOTAL EQUIPMENT                 |                 | 5,000             | 5,000            | 5,000           |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                   |                  |                 |
|   | LAND & NON-STR IMP              |                 |                   |                  |                 |
|   | SPECIAL APPROPR                 |                 |                   |                  |                 |
| TOT NON-PERS SERV   |                                 | 22,495          | 22,495            | 22,495           |                 |
| GRAND TOTAL   |                                 | 382,566         | 382,391           | 382,391          |                 |

| PERSONNEL QUOTA           | Fiscal Year 84 |         |    |
|---------------------------|----------------|---------|----|
| FY-83                     | Dept           | Mayor's |    |
| Quota                     | Request        | Recom   |    |
| No of Permanent Positions | 13             | 13      | 13 |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

## MEMBERS

DIVISION:

Boston City Council

DEPARTMENT:

Boston City Council

ACCOUNT NO:

1-01-12

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position | FY 84 |       | Salary |
|-------------------|-------|-------|--------|-------------------|-------|-------|--------|
|                   | Grade | Quota |        |                   | Grade | Quota |        |

|  |  |  |  |                    |   |         |
|--|--|--|--|--------------------|---|---------|
|  |  |  |  | 1.City Councillors | 9 | 292,500 |
|  |  |  |  | 2.City Councillors | 4 | 65,000  |

Activity Total

13

357,500

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 357,500 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,396   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

359,896

## ACTIVITY DETAIL

## ACTIVITY: MEMBERS SUPPORT

DIVISION: Boston City Council

DEPARTMENT: Boston City Council

ACCOUNT NO: 1-01-12

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83          | FY-84          | Mayor's        | Final          |
|---|---------------------------------|----------------|----------------|----------------|----------------|
|   |                                 | Approp         | Dept Req       | Recom          | Approp         |
| The member support activity includes the staff director and all aides to the city councillors who assist councillors in related research matters. | <u>PERSONAL SERVICES</u>        |                |                |                |                |
|   | 10. Permanent Emp               |                | 720,537        | 620,160        | 620,160        |
|   | 11. Temporary Emp               |                |                |                |                |
|   | 12. Overtime                    |                |                |                |                |
|   | 16. Unemploy Comp               |                |                |                |                |
|   | 17. Workmen's Comp              |                |                |                |                |
|   | <b>TOT PERSONAL SERV</b>        |                | <b>720,537</b> | <b>620,160</b> | <b>620,160</b> |
|   | <u>ENERGY</u>                   |                |                |                |                |
|   | 22. Light, Ht & Pwr             |                |                |                |                |
|   | 30. Auto Energy Supp            |                |                |                |                |
|   | 33. Heating Sup & Mat           |                |                |                |                |
|   | <b>TOTAL ENERGY</b>             |                | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|   | <u>CONTRACTUAL SERVICES</u>     |                |                |                |                |
|   | 21. Communications              |                | 5,706          | 5,706          | 5,706          |
|   | 27. Rep & Ser of Equip          |                | 500            | 500            | 500            |
|   | 28. Transp of Persons           |                | 280            | 280            | 280            |
|   | 29. Misc Contract Serv          |                | 75,400         | 75,400         | 75,400         |
|   | <b>TOT CONTRACT SERV</b>        |                | <b>81,886</b>  | <b>81,886</b>  | <b>81,886</b>  |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                |                |                |                |
|   | 34. Hsehd Sups & Mat            |                |                |                |                |
|   | 36. Office Sup & Mat            |                | 17,872         | 17,872         | 17,872         |
|   | 39. Misc Supp & Mat             |                | 319            | 319            | 319            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                | <b>18,191</b>  | <b>18,191</b>  | <b>18,191</b>  |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                |                |                |                |
|   | 49. Other Cur Charges           |                | 2,900          | 2,900          | 2,900          |
|   | <b>TOT CURRENT CHARGES</b>      |                | <b>2,900</b>   | <b>2,900</b>   | <b>2,900</b>   |
|   | <u>EQUIPMENT</u>                |                |                |                |                |
|   | 50. Automotive Equip            |                |                |                |                |
|   | 56. Off Furn & Equip            |                | 1,400          | 1,400          | 1,400          |
|   | 59. Misc Equipment              |                | 1,300          | 1,300          | 1,300          |
|   | <b>TOTAL EQUIPMENT</b>          |                | <b>2,700</b>   | <b>2,700</b>   | <b>2,700</b>   |
|   | <u>STRUCTURES &amp; IMP</u>     |                |                |                |                |
|   | LAND & NON-STR IMP              |                |                |                |                |
|   | SPECIAL APPROP                  |                |                |                |                |
|   | <b>TOT NON-PERS SERV</b>        |                | <b>105,677</b> | <b>105,677</b> | <b>105,677</b> |
|   | <b>GRAND TOTAL</b>              |                | <b>826,214</b> | <b>725,837</b> | <b>725,837</b> |
|   |                                 |                |                |                |                |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84 |                |                |                |
| FY-83   | Dept                            | Mayor's        |                |                |                |
| Quota   | Request                         | Recom          |                |                |                |
| No of Permanent Positions   | 28                              | 28             | 28             |                |                |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: MEMBERS SUPPORT

DIVISION: Boston City Council

DEPARTMENT: Boston City Council

ACCOUNT NO: 1-01-12

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 3. Staff Director      |       | 1              | 35,000  |
|                   |       |                |        | 12. President's Office |       | 3              | 80,000  |
|                   |       |                |        | 13. Council Offices    |       | 24             | 500,000 |

Activity Total

28

615,000

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 615,000 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 5,160   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

620,160



## ACTIVITY DETAIL

## ACTIVITY: CENTRAL SUPPORT

DIVISION: Boston City Council

DEPARTMENT: Boston City Council

ACCOUNT NO: 1-01-12

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83          | FY-84          | Mayor's        | Final          |
|---|---------------------------------|----------------|----------------|----------------|----------------|
|   |                                 | Approp         | Dept Req       | Recom          | Approp         |
| The central support unit is responsible for support activities performed by those employees not associated with any one specific councillor including the finance analyst and legislative director. | <u>PERSONAL SERVICES</u>        |                |                |                |                |
|   | 10. Permanent Emp               |                | 402,168        | 401,954        | 401,954        |
|   | 11. Temporary Emp               |                |                |                |                |
|   | 12. Overtime                    |                |                |                |                |
|   | 16. Unemploy Comp               |                |                |                |                |
|   | 17. Workmen's Comp              |                |                |                |                |
|   | <b>TOT PERSONAL SERV</b>        |                | <b>402,168</b> | <b>401,954</b> | <b>401,954</b> |
|   | <u>ENERGY</u>                   |                |                |                |                |
|   | 22. Light, Ht & Pwr             |                |                |                |                |
|   | 30. Auto Energy Supp            |                |                |                |                |
|   | 33. Heating Sup & Mat           |                |                |                |                |
|   | <b>TOTAL ENERGY</b>             |                | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|   | <u>CONTRACTUAL SERVICES</u>     |                |                |                |                |
|   | 21. Communications              |                | 12,046         | 12,046         | 12,046         |
|   | 27. Rep & Ser of Equip          |                | 500            | 500            | 500            |
|   | 28. Transp of Persons           |                |                |                |                |
|   | 29. Misc Contract Serv          |                |                |                |                |
|   | <b>TOT CONTRACT SERV</b>        |                | <b>12,546</b>  | <b>12,546</b>  | <b>12,546</b>  |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                |                |                |                |
|   | 34. Hsehold Sups & Mat          |                |                |                |                |
|   | 36. Office Sup & Mat            |                | 10,229         | 10,229         | 10,229         |
|   | 39. Misc Supp & Mat             |                | 183            | 183            | 183            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                | <b>10,412</b>  | <b>10,412</b>  | <b>10,412</b>  |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                |                |                |                |
|   | 49. Other Cur Charges           |                | 2,900          | 2,900          | 2,900          |
|   | <b>TOT CURRENT CHARGES</b>      |                | <b>2,900</b>   | <b>2,900</b>   | <b>2,900</b>   |
|   | <u>EQUIPMENT</u>                |                |                |                |                |
|   | 50. Automotive Equip            |                |                |                |                |
|   | 56. Off Furn & Equip            |                | 1,400          | 1,400          | 1,400          |
|   | 59. Misc Equipment              |                |                |                |                |
|   | <b>TOTAL EQUIPMENT</b>          |                | <b>1,400</b>   | <b>1,400</b>   | <b>1,400</b>   |
|   | <u>STRUCTURES &amp; IMP</u>     |                |                |                |                |
|   | LAND & NON-STR IMP              |                |                |                |                |
|   | <u>PERSONNEL QUOTA</u>          |                |                |                |                |
|   |                                 | Fiscal Year 84 |                |                |                |
|   | FY-83                           | Dept           | Mayor's        |                |                |
|   | Quota                           | Request        | Recom          |                |                |
|   | of Permanent Positions          | 16             | 16             | 16             |                |
|   | <b>TOT NON-PERS SERV</b>        |                | <b>42,258</b>  | <b>42,258</b>  | <b>42,258</b>  |
|   | <b>GRAND TOTAL</b>              |                | <b>444,426</b> | <b>444,212</b> | <b>444,212</b> |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL SUPPORT

DIVISION: Boston City Council

DEPARTMENT: Boston City Council

ACCOUNT NO: 1-01-12

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | FY 84 |       | Salary |
|-------------------|-------|-------|--------|--------------------------|-------|-------|--------|
|                   | Grade | Quota |        |                          | Grade | Quota |        |
|                   |       |       |        | 4. Chief of Research     |       | 1     | 32,000 |
|                   |       |       |        | 5. Supervisor of Finance |       | 1     | 32,000 |
|                   |       |       |        | 6. Committee Liaison     |       | 1     | 28,000 |
|                   |       |       |        | 7. City Messenger        |       | 1     | 28,000 |
|                   |       |       |        | 8. Staff Admin Asst      |       | 1     | 26,000 |
|                   |       |       |        | 9. Secretary/Recep       |       | 1     | 20,000 |
|                   |       |       |        | 10. Receptionist         |       | 1     | 20,000 |
|                   |       |       |        | 11. Courier              |       | 1     | 15,000 |
|                   |       |       |        | 14. Legislative Director |       | 1     | 26,000 |
|                   |       |       |        | 15. Asst Sec Typist      |       | 1     | 20,000 |
|                   |       |       |        | 16. Asst Legislative Dir |       | 1     | 24,000 |
|                   |       |       |        | 17. Asst Sup of Finance  |       | 1     | 28,000 |
|                   |       |       |        | 18. Chief/Admin Serv     |       | 1     | 28,000 |
|                   |       |       |        | 19. Research Asst        |       | 1     | 28,000 |
|                   |       |       |        | 20. Clerk Typist         |       | 1     | 20,000 |
|                   |       |       |        | 21. Asst Receipt         |       | 1     | 18,000 |
|                   |       |       |        | 22. Chaplain (PT)        |       |       | 4,000  |
|                   |       |       |        | 23. City Clerk (PT)      |       |       | 2,000  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 16 | 399,000 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 399,000 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,954   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 401,954 |
| (Item 10 Form 31)              |         |

DEPARTMENT: CITY RECORD  
ACCOUNT No: 1-13-61

### DESCRIPTION OF OPERATIONS

The City Record provides an effective means of disseminating information with regard to the advertisement of bids and awarding of contracts. The City Record provides subscribers with general information about development, public service and commerce within the City of Boston.

## BUDGET SUMMARY

\*

### BY ACTIVITY STRUCTURE

157

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: CITY RECORD

ACCOUNT No: 1-13-61

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Publication &amp;<br/>Distribution</u> |
|--------------------------|--------------|---------------------------------|----------------------|--|
| 1. Chief Editor          | MO-9         | 1                               | 1                    | 1  |
| 2. Admin Assistant I     | G-13         | 1                               | 1                    | 1  |

DEPARTMENT TOTAL

2

2

2

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: CITY RECORD

FORM 15

ACCOUNT NO: 1-13-61

|                                    |               |               | <u>Activity</u>     |
|------------------------------------|---------------|---------------|---------------------|
| GROUPS AND CLASSES                 | Department    | Division      | Publication &       |
|                                    | <u>Total</u>  | <u>Total</u>  | <u>Distribution</u> |
| <u>PERSONAL SERVICES</u>           |               |               |                     |
| 0. Permanent Emp                   | 55,871        | 55,871        | 55,871              |
| 1. Emergency Emp                   |               |               |                     |
| 2. Overtime                        |               |               |                     |
| 5. Unemploy Comp                   |               |               |                     |
| 7. Workmen's Comp                  |               |               |                     |
| <b>TOTAL PERSONAL SERV</b>         | <b>55,871</b> | <b>55,871</b> | <b>55,871</b>       |
| <u>ENERGY</u>                      |               |               |                     |
| 2. Light, Ht & Pwr                 |               |               |                     |
| 0. Auto Energy Supp                |               |               |                     |
| 3. Heating Sup & Mat               |               |               |                     |
| <b>TOTAL ENERGY</b>                |               |               |                     |
| <u>CONTRACTUAL SERVICES</u>        |               |               |                     |
| 1. Communications                  | 2,000         | 1,500         | 1,500               |
| 5. Rep of Bldg & Struc             |               |               |                     |
| 7. Rep & Ser of Equip              |               |               |                     |
| 3. Transp of Persons               |               |               |                     |
| 9. Misc Contract Serv              | 5,000         | 5,000         | 5,000               |
| <b>TOTAL CONTRACT SERV</b>         | <b>7,000</b>  | <b>6,500</b>  | <b>6,500</b>        |
| <u>SUPPLIES &amp; MATERIALS</u>    |               |               |                     |
| 4. Hsehd Sups & Mat                |               |               |                     |
| 5. Office Sup & Mat                | 3,000         | 3,000         | 3,000               |
| 9. Misc Supp & Mat                 |               |               |                     |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>3,000</b>  | <b>3,000</b>  | <b>3,000</b>        |
| <u>CURRENT CHARGES</u>             |               |               |                     |
| 9. Other Cur Charges               |               |               |                     |
| <b>TOTAL CURRENT CHARGES</b>       |               |               |                     |
| <u>EQUIPMENT</u>                   |               |               |                     |
| 0. Automotive Equip                |               |               |                     |
| 6. Off Furn & Equip                |               |               |                     |
| 9. Misc Equipment                  |               |               |                     |
| <b>TOTAL EQUIPMENT</b>             |               |               |                     |
| <b>SPECIAL APPROPRIATION</b>       |               |               |                     |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>10,000</b> | <b>9,500</b>  | <b>9,500</b>        |
| <b>GRAND TOTAL</b>                 | <b>65,871</b> | <b>65,371</b> | <b>65,371</b>       |





## ACTIVITY DETAIL

## ACTIVITY: PUBLICATION &amp; DISTRIBUTION

DIVISION: City Record

DEPARTMENT: City Record

ACCOUNT NO: 1-13-61

FORM 31

ACTIVITY DESCRIPTION

The City Record is published and distributed on a weekly basis.

|                                 | FY-83  | FISCAL YEAR 84 |               |               |
|---------------------------------|--------|----------------|---------------|---------------|
|                                 | Final  | Dept           | Mayor's       | Initial       |
| GROUPS & CLASSES                | Approp | Request        | Recom         | Approp        |
| <u>PERSONAL SERVICES</u>        |        |                |               |               |
| 10. Permanent Emp               |        | 55,871         | 55,871        | 55,871        |
| 11. Temporary Emp               |        |                |               |               |
| 12. Overtime                    |        |                |               |               |
| 16. Unemploy Comp               |        |                |               |               |
| 17. Workmen's Comp              |        |                |               |               |
| <b>TOT PERSONAL SERV</b>        |        | <b>55,871</b>  | <b>55,871</b> | <b>55,871</b> |
| <u>ENERGY</u>                   |        |                |               |               |
| 22. Light, Ht & Pwr             |        |                |               |               |
| 30. Auto Energy Supp            |        |                |               |               |
| 33. Heating Sup & Mat           |        |                |               |               |
| <b>TOTAL ENERGY</b>             |        |                |               |               |
| <u>CONTRACTUAL SERVICES</u>     |        |                |               |               |
| 21. Communications              |        | 2,000          | 1,500         | 1,500         |
| 27. Rep & Ser of Equip          |        |                |               |               |
| 28. Transp of Persons           |        |                |               |               |
| 29. Misc Contrct Serv           |        | 5,000          | 5,000         | 5,000         |
| <b>TOT CONTRACT SERV</b>        |        | <b>7,000</b>   | <b>6,500</b>  | <b>6,500</b>  |
| <u>SUPPLIES &amp; MATERIALS</u> |        |                |               |               |
| 34. Hsehd Sups & Mat            |        |                |               |               |
| 36. Office Sup & Mat            |        | 3,000          | 3,000         | 3,000         |
| 39. Misc Supp & Mat             |        |                |               |               |
| <b>TOT SUPPLIES &amp; MAT</b>   |        | <b>3,000</b>   | <b>3,000</b>  | <b>3,000</b>  |
| <u>CURRENT CHARGES</u>          |        |                |               |               |
| 49. Other Cur Charges           |        |                |               |               |
| <b>TOT CURRENT CHARGES</b>      |        |                |               |               |
| <u>EQUIPMENT</u>                |        |                |               |               |
| 50. Automotive Equip            |        |                |               |               |
| 56. Off Furn & Equip            |        |                |               |               |
| 59. Misc Equipment              |        |                |               |               |
| <b>TOTAL EQUIPMENT</b>          |        |                |               |               |
| <u>STRUCTURES &amp; IMP</u>     |        |                |               |               |
| <u>LAND &amp; NON-STR IMP</u>   |        |                |               |               |
| <u>SPECIAL APPROP</u>           |        |                |               |               |
| <b>TOT NON-PERS SERV</b>        |        | <b>10,000</b>  | <b>9,500</b>  | <b>9,500</b>  |
| <b>GRAND TOTAL</b>              |        | <b>65,871</b>  | <b>65,371</b> | <b>65,371</b> |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      2      2      2

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PUBLICATION &amp; DISTRIBUTION

DIVISION: CITY RECORD

DEPARTMENT: CITY RECORD

ACCOUNT NO: 1-13-61

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Chief Editor      | MO-9  | 1              | 35,800 |
|                   |       |                |        | 2. Admin Assistant I | G-13  | 1              | 19,654 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 2 | 55,454 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 55,454 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 417    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

|                                |   |        |
|--------------------------------|---|--------|
| TOTAL PERMANENT EMPLOYEES..... | 2 | 55,871 |
| (Item 10 Form 31)              |   |        |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: COMMUNITY SERVICES ADMINISTRATION  
ACCOUNT No: 1-13-21

## DESCRIPTION OF OPERATIONS

The Community Services Administration sponsors, coordinates and assists community and cultural programs in the City of Boston. It administers the Neighborhood Arts Program which provides grants to neighborhoods and cultural organizations, publishes the monthly Boston Neighborhood Arts Councils Newsletter, and distributes tickets to performances to community groups.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                         | *                             | BY ACTIVITY STRUCTURE |                         |                          |                         |
|-------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|-------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Auth</u>           | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
| PERSONAL SERVICES             | 296,673                 | 282,380                  | 141,380                 | <u>COMMUNITY SERVICES</u>     |                       |                         |                          |                         |
| ENERGY                        |                         |                          |                         | Civic Events                  | 12                    | 711,673                 | 697,380                  | 381,380                 |
| CONTRACT SERVICES             | 270,000                 | 270,000                  | 95,000                  |                               |                       |                         |                          |                         |
| SUPPL & MATERIALS             |                         |                          |                         |                               |                       |                         |                          |                         |
| CURR CHARGES & OBLI           |                         |                          |                         |                               |                       |                         |                          |                         |
| EQUIPMENT                     |                         |                          |                         |                               |                       |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |                               |                       |                         |                          |                         |
| DISTINGUISHED GUESTS          | 45,000                  | 45,000                   | 45,000                  |                               |                       |                         |                          |                         |
| PUBLIC CELEBRATIONS           | 100,000                 | 100,000                  | 100,000                 |                               |                       |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>711,673</b>          | <b>697,380</b>           | <b>381,380</b>          | <b>TOTAL ACTIVITIES</b>       | <b>12</b>             | <b>711,673</b>          | <b>697,380</b>           | <b>381,380</b>          |



## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: COMMUNITY SERVICES ADMINISTRATION

ACCOUNT No: 1-13-21

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Civic<br/>Events</u> |
|--------------------------|--------------|---------------------------------|----------------------|--------------------------------------|
| 1. Deputy Mayor          | MO-18        | 1                               | 1                    | 1                                    |
| 2. Staff Asst III        | MO-8         | 1                               | 1                    | 1                                    |
| 3. Exec Asst             | MO-5         | 1                               | 1                    | 1                                    |
| 4. Pub Cels Coord        | MO-5         | 1                               | 1                    | 1                                    |
| 5. Com Serv Coord        | MO-5         | 1                               | 1                    | 1                                    |
| 6. Neigh Arts Dir        | MO-5         | 1                               | 1                    | 1                                    |
| 7. Admin Asst II         | MO-4         | 1                               | 1                    | 1                                    |
| 8. Tech Asst Dir         | MO-4         | 1                               | 1                    | 1                                    |
| 9. Secretary I           | G-11         | 2                               | 2                    | 2                                    |
| 10. Tech Asst            | G-11         | 1                               | 1                    | 1                                    |
| 11. Staff Aide           | G-9          | 1                               | 1                    | 1                                    |

DEPARTMENT TOTAL

12

12

12

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: COMMUNITY SERVICES ADMINISTRATION  
ACCOUNT NO: 1-13-21

| <u>GROUPS &amp; CLASSES</u>      | <u>Department<br/>Total</u> | <u>Division<br/>Total</u> | <u>Activity<br/>Civic<br/>Events</u> |
|----------------------------------|-----------------------------|---------------------------|--------------------------------------|
| <u>PERSONAL SERVICES</u>         |                             |                           |                                      |
| 10. Permanent Emp                | 141,380                     | 141,380                   | 141,380                              |
| 11. Emergency Emp                |                             |                           |                                      |
| 12. Overtime                     |                             |                           |                                      |
| 16. Unemploy Comp                |                             |                           |                                      |
| 17. Workmen's Comp               |                             |                           |                                      |
| <b>TOTAL PERSONAL SERV</b>       | <b>141,380</b>              | <b>141,380</b>            | <b>141,380</b>                       |
| <u>ENERGY</u>                    |                             |                           |                                      |
| 22. Light, Ht & Pwr              |                             |                           |                                      |
| 30. Auto Energy Supp             |                             |                           |                                      |
| 33. Heating Sup & Mat            |                             |                           |                                      |
| <b>TOTAL ENERGY</b>              |                             |                           |                                      |
| <u>CONTRACTUAL SERVICES</u>      |                             |                           |                                      |
| 21. Communications               | 20,000                      | 20,000                    | 20,000                               |
| 27. Rep & Ser of Equip           |                             |                           |                                      |
| 28. Transp of Persons            |                             |                           |                                      |
| 29. Misc Contrct Serv            | 75,000                      | 75,000                    | 75,000                               |
| <b>TOT CONTRACT SERV</b>         | <b>95,000</b>               | <b>95,000</b>             | <b>95,000</b>                        |
| <u>SUPPLIES &amp; MATERIALS</u>  |                             |                           |                                      |
| 34. Hsehld Sups & Mat            |                             |                           |                                      |
| 36. Office Sup & Mat             |                             |                           |                                      |
| 39. Misc Supp & Mat              |                             |                           |                                      |
| <b>TOT SUPPL &amp; MATERIALS</b> |                             |                           |                                      |
| <u>CURRENT CHARGES</u>           |                             |                           |                                      |
| 49. Other Cur Charges            |                             |                           |                                      |
| <b>TOTAL CURRENT CHARGES</b>     |                             |                           |                                      |
| <u>EQUIPMENT</u>                 |                             |                           |                                      |
| 50. Automotive Equip             |                             |                           |                                      |
| 56. Off Furn & Equip             |                             |                           |                                      |
| 59. Misc Equipment               |                             |                           |                                      |
| <b>TOTAL EQUIPMENT</b>           |                             |                           |                                      |
| <b>DISTINGUISHED GUESTS</b>      | <b>45,000</b>               | <b>45,000</b>             | <b>45,000</b>                        |
| <b>PUBLIC CELEBRATIONS</b>       | <b>100,000</b>              | <b>100,000</b>            | <b>100,000</b>                       |
| <b>TOT NON-PERSONAL SERV</b>     | <b>240,000</b>              | <b>240,000</b>            | <b>240,000</b>                       |
| <b>GRAND TOTAL</b>               | <b>381,380</b>              | <b>381,380</b>            | <b>381,380</b>                       |



**ACTIVITY: CIVIC EVENTS**

DEPARTMENT: Community Services Administration

ACCOUNT NO: 1-13-21

FORM 31

167



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: CIVIC EVENTS

DIVISION: Community Services Administration

DEPARTMENT: Community Services Administration

ACCOUNT NO: 1-13-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Deputy Mayor   | MO-18 | 1              | 62,600 |
|                   |       |                |        | 2. Staff Asst III | MO-8  | 1              | 27,200 |
|                   |       |                |        | 3. Exec Asst      | MO-5  | 1              | 24,700 |
|                   |       |                |        | 4. Pub Cels Coord | MO-5  | 1              | 23,500 |
|                   |       |                |        | 5. Com Serv Coord | MO-5  | 1              | 23,500 |
|                   |       |                |        | 6. Neigh Arts Dir | MO-5  | 1              | 23,500 |
|                   |       |                |        | 7. Admin Asst II  | MO-4  | 1              | 22,900 |
|                   |       |                |        | 8. Tech Asst Dir  | MO-4  | 1              | 20,200 |
|                   |       |                |        | 9. Secretary I    | G-11  | 2              | 30,500 |
|                   |       |                |        | 10. Tech Asst     | G-11  | 1              | 14,227 |
|                   |       |                |        | 11. Staff Aide    | G-9   | 1              | 13,078 |

Activity Total

12

285,905

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 285,905   |
| Plus: Incentive Payments.....       | 8,577     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 2,191     |
| Minus: Salary Savings.....          | (14,293)  |
| Council Reductions.....             | (141,000) |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 35)

141,380

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: CONSUMER AFFAIRS & LICENSING  
ACCOUNT No: 1-01-14

## DESCRIPTION OF OPERATIONS

The Consumer Affairs and Licensing Department manages two complementary programs. The Consumer Affairs Division mediates, educates and advocates on behalf of the consumer, while the Licensing Division regulates Boston's entertainment industry.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>         | <u>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|---------------------------------------|-------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 341,029                 | 259,409                  | 259,409                 | CONSUMER AFFAIRS/<br>Consumer Affairs | 9           | 270,809                 | 176,909                  | 173,545                 |
| ENERGY                        |                         |                          |                         | LICENSING/<br>Licensing               | 7           | 128,720                 | 128,720                  | 125,184                 |
| CONTRACT SERVICES             | 25,000                  | 25,000                   | 23,000                  |                                       |             |                         |                          |                         |
| SUPPL & MATERIALS             | 4,000                   | 3,520                    | 2,020                   |                                       |             |                         |                          |                         |
| CURR CHARGES & OBLI           | 15,500                  | 15,500                   | 13,200                  |                                       |             |                         |                          |                         |
| EQUIPMENT                     | 14,000                  | 2,200                    | 1,100                   |                                       |             |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |                                       |             |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |                                       |             |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |                                       |             |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>399,529</b>          | <b>305,629</b>           | <b>298,729</b>          | <b>TOTAL ACTIVITIES</b>               | <b>16</b>   | <b>399,529</b>          | <b>305,629</b>           | <b>298,729</b>          |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: CONSUMER AFFAIRS & LICENSING  
ACCOUNT No: 1-01-14

### DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84</u> | <u>Consumer Affairs</u> |                 | <u>Licensing</u> |                 |
|--------------------------|--------------|--------------|-------------------------|-----------------|------------------|-----------------|
|                          |              | <u>Dept</u>  | <u>Div</u>              | <u>Activity</u> | <u>Div</u>       | <u>Activity</u> |
|                          |              | <u>Quota</u> | <u>Total</u>            | <u>Total</u>    | <u>Total</u>     | <u>Total</u>    |
| 1. Dep Dir/Legal Counsel | MO-9         | 1            | 1                       | 1               |                  |                 |
| 2. Hd Licensing Invest   | MO-3         | 1            |                         |                 | 1                | 1               |
| 3. Sr Counselor          | G-16         | 1            |                         |                 | 1                | 1               |
| 4. Complaints Inves II   | G-13         | 4            | 4                       | 4               |                  |                 |
| 5. Admin Asst I          | G-13         | 1            |                         |                 | 1                | 1               |
| 6. Office Manager        | G-12         | 1            | 1                       | 1               |                  |                 |
| 7. Secretary I           | G-11         | 2            | 1                       | 1               | 1                | 1               |
| 8. Staff Aide            | G-9          | 2            |                         |                 | 2                | 2               |
| 9. Sr Clerk Typist       | G-5          | 2            | 1                       | 1               | 1                | 1               |
| 10. Complaints Inves I   | G-3          | 1            | 1                       | 1               |                  |                 |
| <b>DEPARTMENT TOTAL</b>  |              | <b>16</b>    | <b>9</b>                | <b>9</b>        | <b>7</b>         | <b>7</b>        |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: CONSUMER AFFAIRS & LICENSING  
ACCOUNT NO: 1-01-14

| GROUPS & CLASSES   | Department<br>Total | Consumer Affairs  |                   | Licensing         |                   |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|
|  |                     | Division<br>Total | Activity<br>Total | Division<br>Total | Activity<br>Total |
| <b>PERSONAL SERVICES</b>   |                     |                   |                   |                   |                   |
| 10. Permanent Emp  | 259,409             | 151,643           | 151,643           | 107,766           | 107,766           |
| 11. Emergency Emp  |                     |                   |                   |                   |                   |
| 12. Overtime   |                     |                   |                   |                   |                   |
| 16. Unemploy Comp  |                     |                   |                   |                   |                   |
| 17. Workmen's Comp   |                     |                   |                   |                   |                   |
| <b>TOTAL PERSONAL SERV</b>   | <b>259,409</b>      | <b>151,643</b>    | <b>151,643</b>    | <b>107,766</b>    | <b>107,766</b>    |
| <b>ENERGY</b>  |                     |                   |                   |                   |                   |
| 22. Light, Ht & Pwr  |                     |                   |                   |                   |                   |
| 30. Auto Energy Supp   |                     |                   |                   |                   |                   |
| 33. Heating Sup & Mat  |                     |                   |                   |                   |                   |
| <b>TOTAL ENERGY</b>  |                     |                   |                   |                   |                   |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                   |                   |                   |
| 21. Communications   | 19,000              | 11,020            | 11,020            | 7,980             | 7,980             |
| 27. Rep & Ser of Equip   | 1,500               | 870               | 870               | 630               | 630               |
| 28. Transp of Persons  | 500                 | 0                 | 0                 | 500               | 500               |
| 29. Misc Contract Serv   | 2,000               | 84                | 84                | 1,916             | 1,916             |
| <b>TOT CONTRACT SERV</b>   | <b>23,000</b>       | <b>11,974</b>     | <b>11,974</b>     | <b>11,026</b>     | <b>11,026</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                   |                   |                   |
| 34. Hsehd Sups & Mat   |                     |                   |                   |                   |                   |
| 36. Office Sup & Mat   | 2,020               | 1,172             | 1,172             | 848               | 848               |
| 39. Misc Supp & Mat  |                     |                   |                   |                   |                   |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>2,020</b>        | <b>1,172</b>      | <b>1,172</b>      | <b>848</b>        | <b>848</b>        |
| <b>CURRENT CHARGES</b>   |                     |                   |                   |                   |                   |
| 49. Other Cur Charges  | 13,200              | 7,656             | 7,656             | 5,544             | 5,544             |
| <b>TOTAL CURRENT CHARGES</b>   | <b>13,200</b>       | <b>7,656</b>      | <b>7,656</b>      | <b>5,544</b>      | <b>5,544</b>      |
| <b>EQUIPMENT</b>   |                     |                   |                   |                   |                   |
| 50. Automotive Equip   |                     |                   |                   |                   |                   |
| 56. Off Furn & Equip   | 1,100               | 1,100             | 1,100             | 0                 | 0                 |
| 59. Misc Equipment   |                     |                   |                   |                   |                   |
| <b>TOTAL EQUIPMENT</b>   | <b>1,100</b>        | <b>1,100</b>      | <b>1,100</b>      | <b>0</b>          | <b>0</b>          |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                   |                   |                   |
| <b>TOT NON-PERSONAL SERV</b>   | <b>39,320</b>       | <b>21,902</b>     | <b>21,902</b>     | <b>17,418</b>     | <b>17,418</b>     |
| <b>GRAND TOTAL</b>   | <b>298,729</b>      | <b>173,545</b>    | <b>173,545</b>    | <b>125,184</b>    | <b>125,184</b>    |





## ACTIVITY DETAIL

ACTIVITY: CONSUMER AFFAIRS

DIVISION: Consumer Affairs

DEPARTMENT: Consumer Affairs &amp; Licensing

ACCOUNT NO: 1-01-14

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83    | FY-84          | Mayor's        | Final          |
|---|---------------------------------|----------|----------------|----------------|----------------|
|   |                                 | Approp   | Dept Req       | Recom          | Approp         |
| Consumer Affairs consists of responding to telephone and mailed complaints from consumers through modernized investigative procedures and techniques. It also includes training in those techniques and acting as an advocate between businesses and consumers. | <u>PERSONAL SERVICES</u>        |          |                |                |                |
|   | 10. Permanent Emp               |          | 233,263        | 151,643        | 151,643        |
|   | 11. Temporary Emp               |          |                |                |                |
|   | 12. Overtime                    |          |                |                |                |
|   | 16. Unemploy Comp               |          |                |                |                |
|   | 17. Workmen's Comp              |          |                |                |                |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b> | <b>233,263</b> | <b>151,643</b> | <b>151,643</b> |
|   | <u>ENERGY</u>                   |          |                |                |                |
|   | 21. Light, Ht & Pwr             |          |                |                |                |
|   | 22. Auto Energy Supp            |          |                |                |                |
|   | 33. Heating Sup & Mat           |          |                |                |                |
|   | <b>TOTAL ENERGY</b>             | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|   | <u>CONTRACTUAL SERVICES</u>     |          |                |                |                |
|   | 21. Communications              |          | 12,180         | 12,180         | 11,020         |
|   | 27. Rep & Ser of Equip          |          | 870            | 870            | 870            |
|   | 28. Transp of Persons           |          |                |                |                |
|   | 29. Misc Contrct Serv           |          | 84             | 84             | 84             |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b> | <b>13,134</b>  | <b>13,134</b>  | <b>11,974</b>  |
|   | <u>SUPPLIES &amp; MATERIALS</u> |          |                |                |                |
|   | 34. Hsehd Sups & Mat            |          |                |                |                |
|   | 36. Office Sup & Mat            |          | 2,522          | 2,042          | 1,172          |
|   | 39. Misc Supp & Mat             |          |                |                |                |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b> | <b>2,522</b>   | <b>2,042</b>   | <b>1,172</b>   |
|   | <u>CURRENT CHARGES</u>          |          |                |                |                |
|   | 49. Other Cur Charges           |          | 8,990          | 8,990          | 7,656          |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b> | <b>8,990</b>   | <b>8,990</b>   | <b>7,656</b>   |
|   | <u>EQUIPMENT</u>                |          |                |                |                |
|   | 50. Automotive Equip            |          |                |                |                |
|   | 56. Off Furn & Equip            |          | 1,100          | 1,100          | 1,100          |
|   | 59. Misc Equipment              |          | 11,800         | 0              | 0              |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b> | <b>12,900</b>  | <b>1,100</b>   | <b>1,100</b>   |
|   | <u>STRUCTURES &amp; IMP</u>     |          |                |                |                |
|   | <u>LAND &amp; NON-STR IMP</u>   |          |                |                |                |
|   | <u>SPECIAL APPROP</u>           |          |                |                |                |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b> | <b>37,546</b>  | <b>25,266</b>  | <b>21,902</b>  |
|   | <b>GRAND TOTAL</b>              | <b>0</b> | <b>270,809</b> | <b>176,909</b> | <b>173,545</b> |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| Fiscal Year 84 |         |         |
|----------------|---------|---------|
| FY-83          | Dept    | Mayor's |
| Quota          | Request | Recom   |

|                           |   |    |   |
|---------------------------|---|----|---|
| No of Permanent Positions | 9 | 14 | 9 |
|---------------------------|---|----|---|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: CONSUMER AFFAIRS

DIVISION: Consumer Affairs

DEPARTMENT: Consumer Affairs &amp; Licensing

ACCOUNT NO: 1-01-14

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Dep Director/Legal Coun | MO-9  | 1              | 32,700 |
|                   |       |                |        | 4. Complaints Invest II    | G-13  | 4              | 61,655 |
|                   |       |                |        | 6. Office Manager          | G-12  | 1              | 14,839 |
|                   |       |                |        | 7. Secretary I             | G-11  | 1              | 15,268 |
|                   |       |                |        | 9. Sr. Clerk Typist        | G-5   | 1              | 10,500 |
|                   |       |                |        | 10. Complaints Invest I    | G-3   | 1              | 15,537 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 9 | 150,499 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 150,499 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,144   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 151,643 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

## ACTIVITY: LICENSING

DIVISION: Licensing

DEPARTMENT: Consumer Affairs &amp; Licensing

ACCOUNT NO: 1-01-14

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                    |         |          |         | FY-84   | Mayor's | Final |
|---|--------------------------|---------|----------|---------|---------|---------|-------|
|   | GROUPS & CLASSES         | Approp  | Dept Req | Recom   | Approp  |         |       |
| The Licensing activity conducts public hearings to administer licenses in an equitable manner. It also handles inspections of licensed premises and detections of unlicensed activities as well as coordinating information on all city licenses. | <u>PERSONAL SERVICES</u> |         |          |         |         |         |       |
|   | 10. Permanent Emp        |         | 107,766  | 107,766 | 107,766 |         |       |
|   | 11. Temporary Emp        |         |          |         |         |         |       |
|   | 12. Overtime             |         |          |         |         |         |       |
|   | 16. Unemploy Comp        |         |          |         |         |         |       |
|   | 17. Workmen's Comp       |         |          |         |         |         |       |
|   | <hr/>                    |         |          |         |         |         |       |
|   | TOT PERSONAL SERV        | 0       | 107,766  | 107,766 | 107,766 |         |       |
|   | <hr/>                    |         |          |         |         |         |       |
|   | <u>ENERGY</u>            |         |          |         |         |         |       |
| 21. Light, Ht & Pwr   |                          |         |          |         |         |         |       |
| 22. Auto Energy Supp  |                          |         |          |         |         |         |       |
| 33. Heating Sup & Mat   |                          |         |          |         |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOTAL ENERGY  | 0                        | 0       | 0        | 0       |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| <u>CONTRACTUAL SERVICES</u>   |                          |         |          |         |         |         |       |
| 21. Communications  |                          | 8,820   | 8,820    | 7,980   |         |         |       |
| 27. Rep & Ser of Equip  |                          | 630     | 630      | 630     |         |         |       |
| 28. Transp of Persons   |                          | 500     | 500      | 500     |         |         |       |
| 29. Misc Contrct Serv   |                          | 1,916   | 1,916    | 1,916   |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOT CONTRACT SERV   | 0                        | 11,866  | 11,866   | 11,026  |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| <u>SUPPLIES &amp; MATERIALS</u>   |                          |         |          |         |         |         |       |
| 34. Hsehd Sups & Mat  |                          |         |          |         |         |         |       |
| 36. Office Sup & Mat  |                          | 1,478   | 1,478    | 848     |         |         |       |
| 39. Misc Supp & Mat   |                          |         |          |         |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOT SUPPLIES & MAT  | 0                        | 1,478   | 1,478    | 848     |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| <u>CURRENT CHARGES</u>  |                          |         |          |         |         |         |       |
| 49. Other Cur Charges   |                          | 6,510   | 6,510    | 5,544   |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOT CURRENT CHARGES   | 0                        | 6,510   | 6,510    | 5,544   |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| <u>EQUIPMENT</u>  |                          |         |          |         |         |         |       |
| 50. Automotive Equip  |                          |         |          |         |         |         |       |
| 56. Off Furn & Equip  |                          | 1,100   | 1,100    | 0       |         |         |       |
| 59. Misc Equipment  |                          |         |          |         |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOTAL EQUIPMENT   | 0                        | 1,100   | 1,100    | 0       |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| <u>STRUCTURES &amp; IMP</u>   |                          |         |          |         |         |         |       |
| LAND & NON-STR IMP  |                          |         |          |         |         |         |       |
| SPECIAL APPROPR   |                          |         |          |         |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| TOT NON-PERS SERV   | 0                        | 20,954  | 20,954   | 17,418  |         |         |       |
| <hr/>   |                          |         |          |         |         |         |       |
| GRAND TOTAL   | 0                        | 128,720 | 128,720  | 125,184 |         |         |       |

| <u>PERSONNEL QUOTA</u>    |                |         |         |
|---------------------------|----------------|---------|---------|
|                           | Fiscal Year 84 |         |         |
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 7              | 7       | 7       |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 7 | 7 | 7 |
|---------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: LICENSING

DIVISION: Licensing

DEPARTMENT: Consumer Affairs &amp; Licensing

ACCOUNT NO: 1-01-14

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position             | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------------|-------|----------------|--------|
|                   |       |                |        | 7. Secretary I                | G-11  | 1              | 15,269 |
|                   |       |                |        | 9. Sr. Clerk Typist           | G-5   | 1              | 10,500 |
|                   |       |                |        | 2. Hd. Licensing Investigator | MO-3  | 1              | 18,300 |
|                   |       |                |        | 3. Sr. Counselor              | G-16  | 1              | 20,648 |
|                   |       |                |        | 5. Admin Assistant            | G-13  | 1              | 18,300 |
|                   |       |                |        | 8. Staff Aide                 | G-9   | 2              | 23,920 |

Activity Total

7

106,937

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 106,937 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 829     |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 107,766

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: E.D.I.C.

ACCOUNT NO: 1-13-86

## DESCRIPTION OF OPERATIONS

The Economic Development and Industrial Commission is responsible for Preserving and increasing the city's industrial capacity in both domestic and foreign markets.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                       | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|---|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 217,502         | 217,502          | 59,000            | COMMISSION PROPER/<br>Commission Proper     | 3           | 436,955         | 396,955          | 215,660           |
| ENERGY               |                 |                  |                   |   |             |                 |                  |                   |
| CONTRACT SERVICES    | 409,500         | 371,500          | 169,000           | CIVIC INT'L AFFAIRS/<br>Civic Int'l Affairs | 6           | 218,047         | 218,047          | 218,047           |
| SUPPL & MATERIALS    | 23,000          | 21,000           | 2,800             |   |             |                 |                  |                   |
| TRR CHARGES & OBLI   | 5,000           | 5,000            | 4,160             |   |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |   |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |   |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |   |             |                 |                  |                   |
| PECL APPROPRIATION   |                 |                  |                   |   |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 655,002         | 615,002          | 234,960           | TOTAL ACTIVITIES                            | 9           | 655,002         | 615,002          | 234,960           |

## DEPARTMENT: E.D.I.C.

ACCOUNT NO: 1-13-86

### DISTRIBUTION OF PERMANENT POSITIONS

178

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: E.D.I.C.

FORM 15

ACCOUNT NO: 1-13-86

| GROUPS AND CLASSES   | Department<br>Total | Activity          |                      | Division<br>Total | Activity<br>Civic &<br>Internatl<br>Affairs |
|--|---------------------|-------------------|----------------------|-------------------|---|
|  |                     | Division<br>Total | Commission<br>Proper |                   |   |
| <b>PERSONAL SERVICES</b>   |                     |                   |                      |                   |   |
| 10. Permanent Emp  | 59,000              | 59,000            | 59,000               |                   |   |
| 11. Emergency Emp  |                     |                   |                      |                   |   |
| 12. Overtime   |                     |                   |                      |                   |   |
| 16. Unemploy Comp  |                     |                   |                      |                   |   |
| 17. Workmen's Comp   |                     |                   |                      |                   |   |
| <b>TOTAL PERSONAL SERV</b>   | <b>59,000</b>       | <b>59,000</b>     | <b>59,000</b>        |                   |   |
| <b>ENERGY</b>  |                     |                   |                      |                   |   |
| 22. Light, Ht & Pwr  |                     |                   |                      |                   |   |
| 30. Auto Energy Supp   |                     |                   |                      |                   |   |
| 33. Heating Sup & Mat  |                     |                   |                      |                   |   |
| <b>TOTAL ENERGY</b>  |                     |                   |                      |                   |   |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                      |                   |   |
| 21. Communications   | 10,000              |                   |                      | 10,000            | 10,000                                      |
| 26. Rep of Bldg & Struc  |                     |                   |                      |                   |   |
| 27. Rep & Ser of Equip   | 500                 |                   |                      | 500               | 500   |
| 28. Transp of Persons  | 5,000               |                   |                      | 5,000             | 5,000                                       |
| 29. Misc Contrct Serv  | 153,500             | 153,500           | 153,500              |                   |   |
| <b>TOT CONTRACT SERV</b>   | <b>169,000</b>      | <b>153,500</b>    | <b>153,500</b>       | <b>15,500</b>     | <b>15,500</b>                               |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                      |                   |   |
| 34. Hsehd Sups & Mat   |                     |                   |                      |                   |   |
| 36. Office Sup & Mat   | 1,000               |                   |                      | 1,000             | 1,000                                       |
| 39. Misc Supp & Mat  | 1,800               |                   |                      | 1,800             | 1,800                                       |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>2,800</b>        |                   |                      | <b>2,800</b>      | <b>2,800</b>                                |
| <b>CURRENT CHARGES</b>   |                     |                   |                      |                   |   |
| 49. Other Cur Charges  | 4,160               | 3,160             | 3,160                | 1,000             | 1,000                                       |
| <b>TOTAL CURRENT CHARGES</b>   | <b>4,160</b>        | <b>3,160</b>      | <b>3,160</b>         | <b>1,000</b>      | <b>1,000</b>                                |
| <b>EQUIPMENT</b>   |                     |                   |                      |                   |   |
| 50. Automotive Equip   |                     |                   |                      |                   |   |
| 56. Off Furn & Equip   |                     |                   |                      |                   |   |
| 59. Misc Equipment   |                     |                   |                      |                   |   |
| <b>TOTAL EQUIPMENT</b>   |                     |                   |                      |                   |   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                      |                   |   |
| <b>TOT NON-PERSONAL SERV</b>   | <b>175,960</b>      | <b>156,660</b>    | <b>156,660</b>       | <b>19,300</b>     | <b>19,300</b>                               |
| <b>GRAND TOTAL</b>   | <b>234,960</b>      | <b>215,660</b>    | <b>215,660</b>       | <b>19,300</b>     | <b>19,300</b>                               |





ACTIVITY DETAIL

ACTIVITY: COMMISSION PROPER  
DIVISION: Commission Proper  
DEPARTMENT: E.D.I.C.  
ACCOUNT NO: 1-13-86

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|--------------------------|-----------------|------------------|-------------------|
|  |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u><br><u>PERSONAL SERVICES</u><br>10. Permanent Emp<br>11. Temporary Emp<br>12. Overtime<br>16. Unemploy Comp<br>17. Workmen's Comp<br><br><u>TOT PERSONAL SERV</u> |                          | 72,955          | 72,955           | 59,000            |
|  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>ENERGY</u><br>22. Light, Ht & Pwr<br>30. Auto Energy Supp<br>33. Heating Sup & Mat<br><br><u>TOTAL ENERGY</u>   |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u><br>21. Communications<br>27. Rep & Ser of Equip<br>28. Transp of Persons<br>29. Misc Contrct Serv<br><br><u>TOT CONTRACT SERV</u>                                |                          | 36,000          | 36,000           |                   |
|  |                          | 5,000           |                  |                   |
|  |                          | 315,000         | 282,000          | 153,500           |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u><br>34. Hsehd Sups & Mat<br>36. Office Sup & Mat<br>39. Misc Supp & Mat<br><br><u>TOT SUPPLIES &amp; MAT</u>  |                          | 2,000           | 2,000            |                   |
|  |                          |                 |                  |                   |
|  |                          | 2,000           |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>CURRENT CHARGES</u><br>49. Other Cur Charges<br><br><u>TOT CURRENT CHARGES</u>  |                          | 4,000           | 4,000            | 3,160             |
|  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>EQUIPMENT</u><br>50. Automotive Equip<br>56. Off Furn & Equip<br>59. Misc Equipment<br><br><u>TOTAL EQUIPMENT</u>   |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u><br><u>LAND &amp; NON-STR IMP</u><br><u>SPECIAL APPROP</u><br><u>TOT NON-PERS SERV</u>  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| <u>PERSONNEL QUOTA</u><br><br>FY-83<br>Quota   | Fiscal Year 84           |                 |                  |                   |
|  | Dept                     | Mayor's         |                  |                   |
|  | Request                  | Recom           |                  |                   |
|  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| No of Permanent Positions  |                          |                 |                  |                   |
|  |                          |                 |                  |                   |
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|  |                          |                 |                  |                   |
| GRAND TOTAL  |                          |                 |                  |                   |
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## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COMMISSION PROPER

DIVISION: Commission Proper

DEPARTMENT: E.D.I.C.

ACCOUNT NO: 1-13-86

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | 1. RE Serv Coord   | MO-6  | 2              | 48,300 |
|                   |       |                |        | 2. Project Manager | MO-6  | 1              | 24,100 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 3 | 72,400 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 72,400   |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 555      |
| Minus: Salary Savings.....          |          |
| Council Reductions.....             | (13,955) |

|                                |   |        |
|--------------------------------|---|--------|
| TOTAL PERMANENT EMPLOYEES..... | 3 | 59,000 |
| (Item 10 Form 31)              |   |        |

## ACTIVITY DETAIL

ACTIVITY: CIVIC INTERNATIONAL AFFAIRS  
 DIVISION: Civic International Affairs  
 DEPARTMENT: E.D.I.C.  
 ACCOUNT NO: 1-13-86

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 144,547         | 144,547          |                   |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| TOT PERSONAL SERV               |                          | 144,547         | 144,547          |                   |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| TOTAL ENERGY                    |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 10,000          | 10,000           | 10,000            |
| 27. Rep & Ser of Equip          |                          | 500             | 500              | 500               |
| 28. Transp of Persons           |                          | 5,000           | 5,000            | 5,000             |
| 29. Misc Conctrct Serv          |                          | 38,000          | 38,000           |                   |
| TOT CONTRACT SERV               |                          | 53,500          | 53,500           | 15,500            |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 4,000           | 4,000            | 1,000             |
| 39. Misc Supp & Mat             |                          | 15,000          | 15,000           | 1,800             |
| TOT SUPPLIES & MAT              |                          | 19,000          | 19,000           | 2,800             |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 1,000           | 1,000            | 1,000             |
| TOT CURRENT CHARGES             |                          | 1,000           | 1,000            | 1,000             |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| TOTAL EQUIPMENT                 |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| TOT NON-PERS SERV               |                          | 73,500          | 73,500           | 19,300            |
| GRAND TOTAL                     |                          | 218,047         | 218,047          | 19,300            |

| <u>PERSONNEL QUOTA</u>    |       |                |         |
|---------------------------|-------|----------------|---------|
|                           | FY-83 | Fiscal Year 84 |         |
|                           |       | Dept           | Mayor's |
|                           | Quota | Request        | Recom   |
| No of Permanent Positions | 6     | 6              | 6       |

To Be Incorporated in the FY-85 Activity Budget



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CIVIC INTERNATIONAL AFFAIRS

DIVISION: Civic International Affairs

DEPARTMENT: E.D.I.C.

ACCOUNT NO: 1-13-86

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Program Manager      | MO-9  | 1              | 35,800 |
|                   |       |                |        | 2. Program Manager      | MO-9  | 1              | 34,200 |
|                   |       |                |        | 3. Market Research Asst | G-16  | 1              | 20,648 |
|                   |       |                |        | 4. Administrative Asst  | MO-4  | 1              | 19,100 |
|                   |       |                |        | 5. Staff Asst           | MO-2  | 2              | 33,700 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 6 | 143,448 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 143,448   |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 1,099     |
| Minus: Salary Savings.....          |           |
| Council Reductions.....             | (144,547) |

|                                |   |   |
|--------------------------------|---|---|
| TOTAL PERMANENT EMPLOYEES..... | 6 | 0 |
| (Item 10 Form 31)              |   |   |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS  
ACCOUNT No: 1-13-87

## DESCRIPTION OF OPERATIONS

The Commission on the Affairs of the Elderly addresses the medical, financial, informational, recreational, transportation and nutritional needs of Boston's senior citizens.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 1,924,212               | 1,539,800                | 1,539,800                 | COMM ELDERLY AFFAIRS/         |                     |                         |                          |                           |
| ENERGY                        | 89,710                  | 89,710                   | 89,710                    | Community Services            | 54                  | 1,584,801               | 1,031,632                | 1,006,258                 |
| CONTRACT SERVICES             | 315,901                 | 254,309                  | 254,309                   | Outreach Services             | 23                  | 553,196                 | 435,282                  | 430,863                   |
| SUPPL & MATERIALS             | 126,184                 | 108,612                  | 88,812                    | Information & Referral        | 11                  | 303,650                 | 229,820                  | 227,699                   |
| CURR CHARGES & OBLI           | 88,199                  | 80,000                   | 50,000                    | Administration                | 15                  | 430,159                 | 375,697                  | 357,811                   |
| EQUIPMENT                     | 327,600                 | 0                        | 0                         |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>2,871,806</b>        | <b>2,072,431</b>         | <b>2,022,631</b>          | <b>TOTAL ACTIVITIES</b>       | <b>103</b>          | <b>2,871,806</b>        | <b>2,072,431</b>         | <b>2,022,631</b>          |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>  | <u>FY-84</u> |                             | <u>Div</u> | <u>Activity</u>                     |                                    |                                      |              |
|---------------------------|--------------|-----------------------------|------------|-------------------------------------|------------------------------------|--------------------------------------|--------------|
|                           | <u>Grade</u> | <u>Dept</u><br><u>Quota</u> |            | <u>Community</u><br><u>Services</u> | <u>Outreach</u><br><u>Services</u> | <u>Info &amp;</u><br><u>Referral</u> | <u>Admin</u> |
| 1. Commissioner           |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 2. Asst Commissioner      |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 3. Dep Commissioner       |              | 4                           | 4          |                                     | 2                                  |                                      | 2            |
| 4. Exec Secretary         |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 5. Fiscal Officer         |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 6. Fiscal Asst            |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 7. Fiscal Aide            |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 8. Office Manager         |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 9. Supv Typing Pool       |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 10. Secretary             |              | 3                           | 3          |                                     | 1                                  |                                      | 2            |
| 11. Receptionist          |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 12. Public Info Off       |              | 1                           | 1          |                                     |                                    |                                      | 1            |
| 13. Unit Coordinator      |              | 4                           | 4          |                                     | 2                                  | 1                                    | 1            |
| 14. Admin Assistant       |              | 3                           | 3          |                                     | 2                                  | 1                                    |              |
| 15. Special Asst          |              | 2                           | 2          |                                     |                                    |                                      | 2            |
| 16. Program Assistant     |              | 3                           | 3          |                                     | 3                                  |                                      |              |
| 17. Editor                |              | 1                           | 1          |                                     |                                    | 1                                    |              |
| 18. Production Supervisor |              | 1                           | 1          |                                     |                                    | 1                                    |              |
| 19. Reporter              |              | 3                           | 3          |                                     |                                    | 3                                    |              |
| 20. Photographer          |              | 1                           | 1          |                                     |                                    | 1                                    |              |
| 21. Compositor            |              | 1                           | 1          |                                     |                                    | 1                                    |              |
| 22. Cable TV Res Asst     |              | 1                           | 1          |                                     |                                    | 1                                    |              |
| 23. Asst Dir NSSW         |              | 1                           | 1          |                                     | 1                                  |                                      |              |

PAGE TOTAL

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## DEPARTMENT PERSONNEL

FY-84 QUOTA  
FORM 13

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84<br/>Dept<br/>Grade Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>               |                              |                                |              |
|--------------------------|---------------------------------------|----------------------|-------------------------------|------------------------------|--------------------------------|--------------|
|                          |                                       |                      | <u>Community<br/>Services</u> | <u>Outreach<br/>Services</u> | <u>Info &amp;<br/>Referral</u> | <u>Admin</u> |
| 24. Senior Liaison       | 1                                     | 1                    | 1                             |                              |                                |              |
| 25. Neigh Sr Serv Wkr    | 14                                    | 14                   | 14                            |                              |                                |              |
| 26. Asst Dir Transpo     | 2                                     | 2                    | 2                             |                              |                                |              |
| 27. Mechanic             | 1                                     | 1                    | 1                             |                              |                                |              |
| 28. Driver               | 24                                    | 24                   | 24                            |                              |                                |              |
| 29. Scheduler            | 1                                     | 1                    | 1                             |                              |                                |              |
| 30. Serv Track Spec      | 1                                     | 1                    | 1                             |                              |                                |              |
| 31. Data Entry Spec      | 1                                     | 1                    | 1                             |                              |                                |              |
| 32. Asst Dir Sr Aides    | 1                                     | 1                    |                               | 1                            |                                |              |
| 33. Job Devel Spec       | 1                                     | 1                    |                               | 1                            |                                |              |
| 34. Sec/Bookkeeper       | 1                                     | 1                    |                               | 1                            |                                |              |
| 35. Dir Ombudsman Prog   | 1                                     | 1                    |                               | 1                            |                                |              |
| 36. Health Ser Coord     | 1                                     | 1                    |                               | 1                            |                                |              |
| 37. Dir Brt Eyes/Scrn    | 1                                     | 1                    |                               | 1                            |                                |              |
| 38. Dir Hyperten Scrn    | 1                                     | 1                    |                               | 1                            |                                |              |
| 39. Dir Gov't Benefits   | 1                                     | 1                    |                               | 1                            |                                |              |
| 40. Govt Ben Advisor     | 9                                     | 9                    |                               | 9                            |                                |              |
| 41. Dir Elder Arts       | 1                                     | 1                    | 1                             |                              |                                |              |
| 42. Community Organ      | 1                                     | 1                    | 1                             |                              |                                |              |
| 43. Admin Aide           | 1                                     | 1                    | 1                             |                              |                                |              |
| <b>DEPARTMENT TOTAL</b>  | <b>65</b>                             | <b>65</b>            | <b>48</b>                     | <b>17</b>                    | <b>0</b>                       | <b>0</b>     |



## DEPARTMENT APPROPRIATION DETAIL

FORM 15

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity              |                      |                    |                |
|----------------------------------|---------------------|-------------------|-----------------------|----------------------|--------------------|----------------|
|                                  |                     |                   | Community<br>Services | Outreach<br>Services | Info &<br>Referral | Admin          |
| <b>PERSONAL SERVICES</b>         |                     |                   |                       |                      |                    |                |
| 10. Permanent Emp                | 1,506,900           | 1,506,900         | 742,984               | 332,171              | 143,853            | 287,892        |
| 11. Emergency Emp                |                     |                   |                       |                      |                    |                |
| 12. Overtime                     |                     |                   |                       |                      |                    |                |
| 16. Unemploy Comp                | 12,900              | 12,900            | 6,760                 | 2,877                | 1,380              | 1,883          |
| 17. Workmen's Comp               | 20,000              | 20,000            | 10,480                | 4,460                | 2,140              | 2,920          |
| <b>TOTAL PERSONAL SERV</b>       | <b>1,539,800</b>    | <b>1,539,800</b>  | <b>760,224</b>        | <b>339,508</b>       | <b>147,373</b>     | <b>292,695</b> |
| <b>ENERGY</b>                    |                     |                   |                       |                      |                    |                |
| 22. Light, Ht & Pwr              | 2,520               | 2,520             |                       |                      | 2,520              |                |
| 30. Auto Energy Supp             | 87,190              | 87,190            | 85,190                |                      |                    | 2,000          |
| 33. Heating Sup & Mat            |                     |                   |                       |                      |                    |                |
| <b>TOTAL ENERGY</b>              | <b>89,710</b>       | <b>89,710</b>     | <b>85,190</b>         |                      | <b>2,520</b>       | <b>2,000</b>   |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                       |                      |                    |                |
| 21. Communications               | 50,473              | 50,473            | 26,448                | 11,255               | 5,401              | 7,369          |
| 26. Rep of Bldg & Struc          |                     |                   |                       |                      |                    |                |
| 27. Rep & Ser of Equip           | 46,486              | 46,486            | 42,486                |                      |                    | 4,000          |
| 28. Transp of Persons            | 30,320              | 30,320            | 5,500                 | 22,820               | 2,000              |                |
| 29. Misc Contract Serv           | 127,030             | 127,030           | 29,030                | 15,000               | 55,000             | 28,000         |
| <b>TOT CONTRACT SERV</b>         | <b>254,309</b>      | <b>254,309</b>    | <b>103,464</b>        | <b>49,075</b>        | <b>62,401</b>      | <b>39,369</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                       |                      |                    |                |
| 32. Food Supplies                | 28,930              | 28,930            |                       | 28,930               |                    |                |
| 36. Office Sup & Mat             | 36,200              | 36,200            | 18,970                | 8,070                | 3,870              | 5,290          |
| 39. Misc Supp & Mat              | 23,682              | 23,682            | 12,410                | 5,280                | 2,535              | 3,457          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>88,812</b>       | <b>88,812</b>     | <b>31,380</b>         | <b>42,280</b>        | <b>6,405</b>       | <b>8,747</b>   |
| <b>CURRENT CHARGES</b>           |                     |                   |                       |                      |                    |                |
| 49. Other Cur Charges            | 50,000              | 50,000            | 26,000                |                      | 9,000              | 15,000         |
| <b>TOTAL CURRENT CHARGES</b>     | <b>50,000</b>       | <b>50,000</b>     | <b>26,000</b>         |                      | <b>9,000</b>       | <b>15,000</b>  |
| <b>EQUIPMENT</b>                 |                     |                   |                       |                      |                    |                |
| 50. Automotive Equip             |                     |                   |                       |                      |                    |                |
| 56. Off Furn & Equip             |                     |                   |                       |                      |                    |                |
| 59. Misc Equipment               |                     |                   |                       |                      |                    |                |
| <b>TOTAL EQUIPMENT</b>           |                     |                   |                       |                      |                    |                |
| <b>SPECIAL APPROPRIATION</b>     |                     |                   |                       |                      |                    |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>482,831</b>      | <b>482,831</b>    | <b>246,034</b>        | <b>91,355</b>        | <b>80,326</b>      | <b>65,116</b>  |
| <b>GRAND TOTAL</b>               | <b>2,022,631</b>    | <b>2,022,631</b>  | <b>1,006,258</b>      | <b>430,863</b>       | <b>227,699</b>     | <b>357,811</b> |

## ACTIVITY DETAIL

ACTIVITY: COMMUNITY SERVICES  
 DIVISION: COMMISSION ON ELDERLY AFFAIRS  
 DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS  
 ACCOUNT NO: 1-13-87

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                  |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 934,293          | 742,984          | 742,984           |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          |                  |                  |                   |
| 16. Unemploy Comp               |                          | 6,760            | 6,760            | 6,760             |
| 17. Workmen's Comp              |                          | 10,480           | 10,480           | 10,480            |
| <b>TOT PERSONAL SERV</b>        |                          | <b>951,533</b>   | <b>760,224</b>   | <b>760,224</b>    |
| <b>ENERGY</b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          |                  |                  |                   |
| 30. Auto Energy Supp            |                          | 85,190           | 85,190           | 85,190            |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>85,190</b>    | <b>85,190</b>    | <b>85,190</b>     |
| <b>CONTRACTUAL SERVICES</b>     |                          |                  |                  |                   |
| 21. Communications              |                          | 26,410           | 26,448           | 26,448            |
| 27. Rep & Ser of Equip          |                          | 42,486           | 42,486           | 42,486            |
| 28. Transp of Persons           |                          | 5,500            | 5,500            | 5,500             |
| 29. Misc Contract Serv          |                          | 46,311           | 29,030           | 29,030            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>120,707</b>   | <b>103,464</b>   | <b>103,464</b>    |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                  |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          | 27,612           | 24,209           | 18,970            |
| 39. Misc Supp & Mat             |                          | 22,960           | 17,545           | 12,410            |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>50,572</b>    | <b>41,754</b>    | <b>31,380</b>     |
| <b>CURRENT CHARGES</b>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 49,199           | 41,000           | 26,000            |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>49,199</b>    | <b>41,000</b>    | <b>26,000</b>     |
| <b>EQUIPMENT</b>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          | 307,000          |                  |                   |
| 56. Off Furn & Equip            |                          | 4,350            |                  |                   |
| 59. Misc Equipment              |                          | 16,350           |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>327,600</b>   | <b>0</b>         | <b>0</b>          |
| <b>PERSONNEL QUOTA</b>          |                          |                  |                  |                   |
|                                 |                          | Fiscal Year 84   |                  |                   |
|                                 | FY-83                    | Dept             | Mayor's          |                   |
|                                 | Quota                    | Request          | Recom            |                   |
| No of Permanent Positions       | 54                       | 54               | 54               |                   |
| <b>STRUCTURES &amp; IMP</b>     |                          |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                  |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>633,306</b>   | <b>271,408</b>   | <b>246,034</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>1,584,801</b> | <b>1,032,632</b> | <b>1,006,258</b>  |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COMMUNITY SERVICES  
 DIVISION: COMMISSION ON ELDERLY AFFAIRS  
 DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS  
 ACCOUNT NO: 1-13-87

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|---------|
|                   |       |                |        | 3. Dep Commissioner   |       | 2              | 51,750  |
|                   |       |                |        | 10. Secretary         |       | 1              | 12,167  |
|                   |       |                |        | 13. Unit Coordinator  |       | 2              | 43,750  |
|                   |       |                |        | 14. Admin Assistant   |       | 2              | 30,333  |
|                   |       |                |        | 23. Asst Dir NSSW     |       | 1              | 16,000  |
|                   |       |                |        | 24. Senior Liaison    |       | 1              | 20,500  |
|                   |       |                |        | 25. Neigh Sr Serv Wkr |       | 14             | 186,259 |
|                   |       |                |        | 26. Asst Dir Transpo  |       | 2              | 31,500  |
|                   |       |                |        | 27. Mechanic          |       | 1              | 12,000  |
|                   |       |                |        | 28. Driver            |       | 24             | 311,000 |
|                   |       |                |        | 29. Scheduler         |       | 1              | 15,158  |
|                   |       |                |        | 30. Serv Track Spec   |       | 1              | 13,500  |
|                   |       |                |        | 41. Dir Elder Arts    |       | 1              | 19,500  |
|                   |       |                |        | 42. Community Organ   |       | 1              | 14,500  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 54 | 777,917 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 777,917  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 6,306    |
| Minus: Salary Savings.....          | (41,239) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 742,984 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

## ACTIVITY: OUTREACH SERVICES

DIVISION: COMMISSION ON ELDERLY AFFAIRS

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

FORM 31

| ACTIVITY DESCRIPTION  | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|------------------|-------------------|
|   |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|   | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |
|   | <u>PERSONAL SERVICES</u>        |                 |                  |                   |
| Outreach Services provides job development, volunteer and employment opportunities, health screening programs and assistance in obtaining available government benefits to senior citizens. | 10. Permanent Emp               | 426,137         | 332,171          | 332,171           |
|   | 11. Temporary Emp               |                 |                  |                   |
|   | 12. Overtime                    |                 |                  |                   |
|   | 16. Unemploy Comp               | 2,877           | 2,877            | 2,877             |
|   | 17. Workmen's Comp              | 4,460           | 4,460            | 4,460             |
|   | TOT PERSONAL SERV               | 433,474         | 339,508          | 339,508           |
|   | <u>ENERGY</u>                   |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                   |
|   | TOTAL ENERGY                    |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |
|   | 21. Communications              | 11,255          | 11,255           | 11,255            |
|   | 27. Rep & Ser of Equip          |                 |                  |                   |
|   | 28. Transp of Persons           | 32,169          | 22,820           | 22,820            |
|   | 29. Misc Contrct Serv           | 25,000          | 15,000           | 15,000            |
|   | TOT CONTRACT SERV               | 68,424          | 49,075           | 49,075            |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |
|   | 32. Food Supplies               | 28,930          | 28,930           | 28,930            |
|   | 36. Office Sup & Mat            | 12,213          | 10,303           | 8,070             |
|   | 39. Misc Supp & Mat             | 10,155          | 7,466            | 5,280             |
|   | TOT SUPPLIES & MAT              | 51,298          | 46,699           | 42,280            |
|   | <u>CURRENT CHARGES</u>          |                 |                  |                   |
| To Be Incorporated in the FY-85 Activity Budget   | 49. Other Cur Charges           |                 |                  |                   |
|   | TOT CURRENT CHARGES             |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                   |
|   | TOTAL EQUIPMENT                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                  |                   |
|   | TOT NON-PERS SERV               | 119,722         | 95,774           | 91,355            |
|   | GRAND TOTAL                     | 553,196         | 435,282          | 430,863           |

| <u>PERSONNEL QUOTA</u>    |                       |                |              |
|---------------------------|-----------------------|----------------|--------------|
|                           | <u>Fiscal Year 84</u> |                |              |
|                           | FY-83                 | Dept           | Mayor's      |
|                           | <u>Quota</u>          | <u>Request</u> | <u>Recom</u> |
| No of Permanent Positions | 23                    | 23             | 23           |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions 23 23 23



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: OUTREACH SERVICES  
 DIVISION: COMMISSION ON ELDERLY AFFAIRS  
 DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS  
 ACCOUNT NO: 1-13-87

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 13. Unit Coordinator   |       | 1              | 21,875  |
|                   |       |                |        | 14. Admin Assistant    |       | 1              | 15,167  |
|                   |       |                |        | 16. Program Assistant  |       | 3              | 47,500  |
|                   |       |                |        | 32. Asst. Dir Sr Aides |       | 1              | 14,000  |
|                   |       |                |        | 33. Job Devel Spec     |       | 1              | 15,720  |
|                   |       |                |        | 34. Sec/Bookkeeper     |       | 1              | 14,150  |
|                   |       |                |        | 35. Dir Ombudsman Prog |       | 1              | 16,500  |
|                   |       |                |        | 36. Health Ser Coord   |       | 1              | 21,000  |
|                   |       |                |        | 37. Dir Brt Eyes/Scrn  |       | 1              | 18,000  |
|                   |       |                |        | 38. Dir Hyperten Scrn  |       | 1              | 18,000  |
|                   |       |                |        | 39. Dir Govt Benefits  |       | 1              | 18,000  |
|                   |       |                |        | 40. Govt Ben Advisor   |       | 9              | 123,211 |
|                   |       |                |        | 47. Admin Aide         |       | 1              | 3,915   |

|                |    |         |
|----------------|----|---------|
| Activity Total | 23 | 347,038 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 347,038  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,684    |
| Minus: Salary Savings.....          | (17,551) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 332,171 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

## ACTIVITY: INFORMATION &amp; REFERRAL

DIVISION: COMMISSION ON ELDERLY AFFAIRS

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 199,539         | 143,853          | 143,853           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 1,380           | 1,380            | 1,380             |
| 17. Workmen's Comp              |                          | 2,140           | 2,140            | 2,140             |
| <b>TOT PERSONAL SERV</b>        |                          | <b>203,059</b>  | <b>147,373</b>   | <b>147,373</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 2,520           | 2,520            | 2,520             |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>2,520</b>    | <b>2,520</b>     | <b>2,520</b>      |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 5,401           | 5,401            | 5,401             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 2,000           | 2,000            | 2,000             |
| 29. Misc Contrct Serv           |                          | 70,000          | 55,000           | 55,000            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>77,401</b>   | <b>62,401</b>    | <b>62,401</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 6,372           | 4,493            | 3,870             |
| 39. Misc Supp & Mat             |                          | 5,298           | 3,583            | 2,535             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>11,670</b>   | <b>8,526</b>     | <b>6,405</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 9,000           | 9,000            | 9,000             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>9,000</b>    | <b>9,000</b>     | <b>9,000</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>100,591</b>  | <b>82,447</b>    | <b>80,326</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>303,650</b>  | <b>229,820</b>   | <b>227,699</b>    |
| <u>PERSONNEL QUOTA</u>          |                          |                 |                  |                   |
|                                 |                          | Fiscal Year 84  |                  |                   |
|                                 | FY-83                    | Dept            | Mayor's          |                   |
|                                 | Quota                    | Request         | Recom            |                   |
| No of Permanent Positions       | 11                       | 11              | 11               |                   |

To Be Incorporated in the FY-85 Activity Budget

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: INFORMATION &amp; REFERRAL

DIVISION: COMMISSION ON ELDERLY AFFAIRS

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 13. Unit Coordinator      |       | 1              | 21,875 |
|                   |       |                |        | 15. Special Asst          |       | 2              | 10,610 |
|                   |       |                |        | 17. Editor                |       | 1              | 24,500 |
|                   |       |                |        | 18. Production Supervisor |       | 1              | 16,000 |
|                   |       |                |        | 19. Reporter              |       | 3              | 37,500 |
|                   |       |                |        | 20. Photographer          |       | 1              | 17,000 |
|                   |       |                |        | 21. Compositor            |       | 1              | 16,000 |
|                   |       |                |        | 22. Cable TV Res Asst     |       | 1              | 7,500  |

Activity Total

11

150,985

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 150,985 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,288   |
| Minus: Salary Savings.....          | (8,420) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 143,853 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

## ACTIVITY: ADMINISTRATION

DIVISION: COMMISSION ON ELDERLY AFFAIRS

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 331,343         | 287,892          | 287,892           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 1,883           | 1,883            | 1,883             |
| 17. Workmen's Comp              |                          | 2,920           | 2,920            | 2,920             |
| <b>TOT PERSONAL SERV</b>        |                          | <b>336,146</b>  | <b>292,695</b>   | <b>292,695</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          | 2,000           | 2,000            | 2,000             |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 7,369           | 7,369            | 7,369             |
| 27. Rep & Ser of Equip          |                          | 4,000           | 4,000            | 4,000             |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contract Serv          |                          | 38,000          | 28,000           | 28,000            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>49,369</b>   | <b>39,369</b>    | <b>39,369</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 6,903           | 6,745            | 5,290             |
| 39. Misc Supp & Mat             |                          | 5,741           | 4,888            | 3,457             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>12,644</b>   | <b>11,633</b>    | <b>8,747</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 30,000          | 30,000           | 15,000            |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>30,000</b>   | <b>30,000</b>    | <b>15,000</b>     |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>94,013</b>   | <b>83,002</b>    | <b>65,116</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>430,159</b>  | <b>375,697</b>   | <b>357,811</b>    |

Administration provides executive, fiscal, personnel and secretarial management for the department.

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 15 | 15 | 15 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: COMMISSION ON ELDERLY AFFAIRS

DEPARTMENT: COMMISSION ON ELDERLY AFFAIRS

ACCOUNT NO: 1-13-87

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position    | FY 84 |       | Salary |
|-------------------|-------|-------|--------|----------------------|-------|-------|--------|
|                   | Grade | Quota |        |                      | Grade | Quota |        |
|                   |       |       |        | 1. Commissioner      |       | 1     | 40,000 |
|                   |       |       |        | 2. Asst Commissioner |       | 1     | 31,680 |
|                   |       |       |        | 3. Dep Commissioner  |       | 2     | 51,750 |
|                   |       |       |        | 4. Exec Secretary    |       | 1     | 19,000 |
|                   |       |       |        | 5. Fiscal Officers   |       | 1     | 25,300 |
|                   |       |       |        | 6. Fiscal Asst       |       | 1     | 17,000 |
|                   |       |       |        | 7. Fiscal Aide       |       | 1     | 9,328  |
|                   |       |       |        | 8. Office Manager    |       | 1     | 21,000 |
|                   |       |       |        | 9. Supv Typing Pool  |       | 1     | 14,000 |
|                   |       |       |        | 10. Secretary        |       | 2     | 24,333 |
|                   |       |       |        | 11. Receptionist     |       | 1     | 12,734 |
|                   |       |       |        | 12. Public Info Off  |       | 1     | 16,000 |
|                   |       |       |        | 31. Data Entry Spec  |       | 1     | 15,500 |

## Activity Total

15

297,625

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 297,625  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,757    |
| Minus: Salary Savings.....          | (11,490) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

287,892

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT : ELECTION

ACCOUNT NO: 1-01-20

## DESCRIPTION OF OPERATIONS

The Election Department is subdivided into two divisions : Election and Listing Board. The description of operations is presented in their respective division summary sheets.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 1,814,108               | 1,465,342                | 1,315,342               | <u>ELECTION/</u>              |                     |                         |                          |                         |
| ENERGY                        | 6,500                   | 6,500                    | 6,500                   | Elections                     | 12.1                | 1,030,564               | 771,379                  | 771,379                 |
| CONTRACT SERVICES             | 281,315                 | 281,315                  | 272,315                 | Registration                  | 13.1                | 729,137                 | 494,388                  | 494,388                 |
| SUPPL & MATERIALS             | 181,900                 | 181,900                  | 73,400                  | Administration                | 8.8                 | 246,771                 | 203,439                  | 203,439                 |
| CURR CHARGES & OBLI           | 32,500                  | 32,500                   | 32,500                  | Subtotal                      | 34.0                | 2,006,472               | 1,469,206                | 1,469,206               |
| EQUIPMENT                     | 108,200                 | 8,200                    | 8,200                   | <u>LISTING BOARD/</u>         |                     |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         | Residential Listing           | 4                   | 418,051                 | 418,051                  | 239,051                 |
| LAND & NON-STRUC IMP          |                         |                          |                         |                               |                     |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |                               |                     |                         |                          |                         |
| <u>TOT GRPS &amp; CLASSES</u> | <u>2,424,523</u>        | <u>1,887,257</u>         | <u>1,708,257</u>        | <u>TOTAL ACTIVITIES</u>       | <u>38</u>           | <u>2,424,523</u>        | <u>1,887,257</u>         | <u>1,708,257</u>        |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: ELECTION

ACCOUNT NO: 1-01-20

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position              | Grade | Activity |          |          |         |          | Activity |         |
|--------------------------------|-------|----------|----------|----------|---------|----------|----------|---------|
|                                |       | FY-84    | Election | Election | Registr | Adminstr | Listing  | Listing |
|                                |       | Dept     | Div      |          |         |          | Div      | Board   |
|                                |       | Quota    | Total    |          |         |          | Total    |         |
| 1. Chairman                    |       | 1        | 1        |          |         | 1        |          |         |
| 2. Member Elect Board          |       | 3        | 3        |          |         | 3        |          |         |
| 3. Exec Secretary--Elect       | MM-7  | 1        | 1        |          |         | 1        |          |         |
| 4. Asst Exec Secretary         | MM-3  | 1        |          |          |         |          | 1        | 1       |
| 5. Hd Arg Vt                   | MM-6  | 1        | 1        | .3       | .3      | .4       |          |         |
| 6. Supervisor Of Elections     | MM-6  | 1        | 1        |          |         | 1        |          |         |
| 7. Administrative Assistant    | MM-5  | 1        | 1        | .3       | .3      | .4       |          |         |
| 8. Sr Personnel Officer        | MM-3  | 2        |          |          |         |          | 2        | 2       |
| 9. Supervisor Of Transport     | R-17  | 1        | 1        | .5       | .5      |          |          |         |
| 10. Chief Voting Officer       | R-16  | 1        | 1        | .5       | .5      |          |          |         |
| 11. Asst Ch Voting Mach Custod | R-14  | 3        | 3        | 1.5      | 1.5     |          |          |         |
| 12. Head Administrative Clerk  | R-13  | 1        | 1        |          |         | 1        |          |         |
| 13. Sr A Registrar Of Voters   | R-11  | 6        | 6        | 2.5      | 3.5     |          |          |         |
| 14. Voting Machine Custodian   | R-11  | 3        | 3        | 1.5      | 1.5     |          |          |         |
| 15. Asst Registrar Of Voters   | R-10  | 10       | 10       | 5        | 5       |          |          |         |
| 16. Principal Clerk            | R-8   | 1        | 1        |          |         | 1        |          |         |
| 17. Sr Clerk                   | R-5   | 1        |          |          |         |          | 1        | 1       |
| DEPARTMENT TOTAL               |       | 38       | 34       | 12.1     | 13.1    | 8.8      | 3        | 3       |

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: ELECTION

FORM 15

ACCOUNT NO: 1-01-20

| GROUPS AND CLASSES  | Department<br><u>Total</u> | Election<br>Division<br><u>Total</u> | Activity         |                |                 | Listing<br>Division<br><u>Total</u> | Activity<br>Resident<br><u>Listing</u> |
|---|----------------------------|--------------------------------------|------------------|----------------|-----------------|-------------------------------------|--|
|   |                            |                                      | <u>Elections</u> | <u>Regstrn</u> | <u>Adminstr</u> |                                     |  |
|   |                            |                                      |                  |                |                 |                                     |  |
| <b>PERSONAL SERVICES</b>                                  |                            |                                      |                  |                |                 |                                     |  |
| 0. Permanent Emp  | 664,342                    | 596,281                              | 198,764          | 198,763        | 198,764         | 68,051                              | 68,051                                 |
| 1. Emergency Emp  | 506,000                    | 335,000                              | 167,500          | 167,500        |                 | 171,000                             | 171,000                                |
| 2. Overtime   | 145,000                    | 145,000                              | 72,500           | 72,500         |                 |                                     |  |
| 6. Unemploy Comp  |                            |                                      |                  |                |                 |                                     |  |
| 7. Workmen's Comp   |                            |                                      |                  |                |                 |                                     |  |
| <b>TOTAL PERSONAL SERV</b>                                | <b>1,076,291</b>           | <b>1,076,291</b>                     | <b>438,764</b>   | <b>438,763</b> | <b>198,764</b>  | <b>239,051</b>                      | <b>239,051</b>                         |
| <b>ENERGY</b>   |                            |                                      |                  |                |                 |                                     |  |
| 2. Light, Ht & Pwr  |                            |                                      |                  |                |                 |                                     |  |
| 0. Auto Energy Supp                                       | 6,500                      | 6,500                                | 6,500            |                |                 |                                     |  |
| 3. Heating Sup & Mat                                      |                            |                                      |                  |                |                 |                                     |  |
| <b>TOTAL ENERGY</b>                                       | <b>6,500</b>               | <b>6,500</b>                         | <b>6,500</b>     |                |                 |                                     |  |
| <b>CONTRACTUAL SERVICES</b>                               |                            |                                      |                  |                |                 |                                     |  |
| 1. Communications   | 107,815                    | 107,815                              | 107,815          |                |                 |                                     |  |
| 6. Rep of Bldg & Struc                                    |                            |                                      |                  |                |                 |                                     |  |
| 7. Rep & Ser of Equip                                     | 3,500                      | 3,500                                | 2,900            |                | 600             |                                     |  |
| 8. Transp of Persons                                      | 1,250                      | 1,250                                | 625              | 625            |                 |                                     |  |
| 9. Misc Contrct Serv                                      | 159,750                    | 159,750                              | 159,750          |                |                 |                                     |  |
| <b>TOTAL CONTRACT SERV</b>                                | <b>272,315</b>             | <b>272,315</b>                       | <b>271,090</b>   | <b>625</b>     | <b>600</b>      |                                     |  |
| <b>SUPPLIES &amp; MATERIALS</b>                           |                            |                                      |                  |                |                 |                                     |  |
| 2. Food Supplies  | 2,400                      | 2,400                                | 825              |                | 1,575           |                                     |  |
| 6. Office Sup & Mat                                       | 41,000                     | 41,000                               | 20,500           | 20,500         |                 |                                     |  |
| 9. Misc Supp & Mat  | 30,000                     | 30,000                               | 30,000           |                |                 |                                     |  |
| <b>TOTAL SUPPL &amp; MATERIALS</b>                        | <b>73,400</b>              | <b>73,400</b>                        | <b>51,325</b>    | <b>20,500</b>  | <b>1,575</b>    |                                     |  |
| <b>CURRENT CHARGES</b>                                    |                            |                                      |                  |                |                 |                                     |  |
| 9. Other Cur Charges                                      | 32,500                     | 32,500                               |                  | 32,500         |                 |                                     |  |
| <b>TOTAL CURRENT CHARGES</b>                              | <b>32,500</b>              | <b>32,500</b>                        |                  | <b>32,500</b>  |                 |                                     |  |
| <b>EQUIPMENT</b>  |                            |                                      |                  |                |                 |                                     |  |
| 30. Automotive Equip                                      | 3,700                      | 3,700                                | 3,700            |                |                 |                                     |  |
| 36. Off Furn & Equip                                      | 4,500                      | 4,500                                |                  | 2,000          | 2,500           |                                     |  |
| 39. Misc Equipment  |                            |                                      |                  |                |                 |                                     |  |
| <b>TOTAL EQUIPMENT</b>                                    | <b>8,200</b>               | <b>8,200</b>                         | <b>3,700</b>     | <b>2,000</b>   | <b>2,500</b>    |                                     |  |
| <b>STRUCTURES &amp; IMPROVE LAND &amp; NON-STRUCT IMP</b> |                            |                                      |                  |                |                 |                                     |  |
| <b>TOTAL NON-PERSONAL SERV</b>                            | <b>392,915</b>             | <b>392,915</b>                       | <b>332,615</b>   | <b>55,625</b>  | <b>4,675</b>    |                                     |  |
| <b>GRAND TOTAL</b>  | <b>1,469,206</b>           | <b>1,469,206</b>                     | <b>771,379</b>   | <b>494,388</b> | <b>203,439</b>  | <b>239,051</b>                      | <b>239,051</b>                         |





## DIVISION SUMMARY

FORM 21

DIVISION : ELECTION

DEPARTMENT : ELECTION

ACCOUNT NO: 1-01-21

## DESCRIPTION OF OPERATIONS

The Elections Division has the primary function of monitoring all facets of elections occurring in Boston. This includes the maintenance of voter lists, issuance and verification of nomination papers and election day activities within Boston's 252 precincts. The Election Division also provides the judicial system of Suffolk County with eligible jurors from the 21,000 jury duty registrants, in an efficient and impartial manner.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 1,425,057               | 1,076,291                | 1,076,291               | <u>ELECTION/</u>              |                     |                         |                          |                         |
| ENERGY                        | 6,500                   | 6,500                    | 6,500                   | Elections                     | 12.1                | 1,101,934               | 756,083                  | 756,083                 |
| CONTRACT SERVICES             | 272,315                 | 272,315                  | 272,315                 | Registration                  | 13.1                | 686,775                 | 495,360                  | 495,360                 |
| SUPPL & MATERIALS             | 161,900                 | 73,400                   | 73,400                  | Administration                | 8.8                 | 217,763                 | 217,763                  | 217,763                 |
| CURR CHARGES & OBLI           | 32,500                  | 32,500                   | 32,500                  |                               |                     |                         |                          |                         |
| EQUIPMENT                     | 108,200                 | 8,200                    | 8,200                   |                               |                     |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |                               |                     |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |                               |                     |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |                               |                     |                         |                          |                         |
| <u>TOT GRPS &amp; CLASSES</u> | <u>2,006,472</u>        | <u>1,469,206</u>         | <u>1,469,206</u>        | <u>TOTAL ACTIVITIES</u>       | <u>34</u>           | <u>2,006,472</u>        | <u>1,469,206</u>         | <u>1,469,206</u>        |

## DIVISION PERSONNEL

FY-84 QUOTA  
FORM 23DIVISION: ELECTION  
DEPARTMENT: ELECTION  
ACCOUNT NO: 1-01-21

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>      | FY-84        |                             | <u>Div</u><br><u>Total</u> | <u>Activity</u>  |                     |                      |
|-------------------------------|--------------|-----------------------------|----------------------------|------------------|---------------------|----------------------|
|                               | <u>Grade</u> | <u>Dept</u><br><u>Quota</u> |                            | <u>ELECTIONS</u> |                     |                      |
|                               |              |                             |                            | <u>Elections</u> | <u>Registration</u> | <u>Adminstration</u> |
| 1. Chairman                   |              | 1                           | 1                          |                  |                     | 1                    |
| 2. Member Elect Board         |              | 3                           | 3                          |                  |                     | 3                    |
| 3. Exec Secratary--Elect      | MM-7         | 1                           | 1                          |                  |                     | 1                    |
| 4. Hd Arg Vt                  | MM-6         | 1                           | 1                          | .3               | .3                  | .4                   |
| 5. Supervisor Of Elections    | MM-6         | 1                           | 1                          |                  |                     | 1                    |
| 6. Administrative Assistant   | MM-5         | 1                           | 1                          | .3               | .3                  | .4                   |
| 7. Supervisor Of Transport    | R-17         | 1                           | 1                          | .5               | .5                  |                      |
| 8. Chief Voting Officer       | R-16         | 1                           | 1                          | .5               | .5                  |                      |
| 9. Asst Ch Voting Mach Custod | R-14         | 3                           | 3                          | 1.5              | 1.5                 |                      |
| 10. Head Administrative Clerk | R-13         | 1                           | 1                          |                  |                     | 1                    |
| 11. Sr A Registrar Of Voters  | R-11         | 6                           | 6                          | 2.5              | 3.5                 |                      |
| 12. Voting Machine Custodian  | R-11         | 3                           | 3                          | 1.5              | 1.5                 |                      |
| 13. Asst Registrar Of Voters  | R-10         | 10                          | 10                         | 5                | 5                   |                      |
| 14. Principal Clerk           | R-8          | 1                           | 1                          |                  |                     | 1                    |
| <b>DEPARTMENT TOTAL</b>       |              |                             |                            | <b>12.1</b>      | <b>13.1</b>         | <b>8.8</b>           |

## DIVISION APPROPRIATION DETAIL

DIVISION: ELECTION

DEPARTMENT: ELECTION

ACCOUNT NO: 1-01-21

FORM 25

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity       |                |                |
|---|---------------------|-------------------|----------------|----------------|----------------|
|   |                     |                   | Elections      | Regstrn        | Adminst        |
| <b>PERSONAL SERVICES</b>                                      |                     |                   |                |                |                |
| 10. Permanent Emp   | 664,342             | 596,291           | 183,468        | 199,735        | 213,088        |
| 11. Emergency Emp   | 506,000             | 335,000           | 167,500        | 167,500        | 0              |
| 12. Overtime  | 145,000             | 145,000           | 72,500         | 72,500         | 0              |
| 16. Unemploy Comp   |                     |                   |                |                |                |
| 17. Workmen's Comp  |                     |                   |                |                |                |
| <b>TOTAL PERSONAL SERV</b>                                    | <b>1,315,342</b>    | <b>1,076,291</b>  | <b>423,468</b> | <b>439,735</b> | <b>213,088</b> |
| <b>ENERGY</b>   |                     |                   |                |                |                |
| 22. Light, Ht & Pwr   |                     |                   |                |                |                |
| 30. Auto Energy Supp  | 6,500               | 6,500             | 6,500          | 0              | 0              |
| 33. Heating Sup & Mat   |                     |                   |                |                |                |
| <b>TOTAL ENERGY</b>   | <b>6,500</b>        | <b>6,500</b>      | <b>6,500</b>   | <b>0</b>       | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>                                   |                     |                   |                |                |                |
| 21. Communications  | 107,815             | 107,815           | 107,815        | 0              | 0              |
| 26. Rep of Bldg & Struc                                       |                     |                   |                |                |                |
| 27. Rep & Ser of Equip  | 3,500               | 3,500             | 2,900          | 0              | 600            |
| 28. Transp of Persons   | 1,250               | 1,250             | 625            | 625            | 0              |
| 29. Misc Contrct Serv   | 159,750             | 159,750           | 159,750        | 0              | 0              |
| <b>TOT CONTRACT SERV</b>                                      | <b>272,315</b>      | <b>272,315</b>    | <b>271,090</b> | <b>625</b>     | <b>600</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>                               |                     |                   |                |                |                |
| 32. Food Supplies   | 2,400               | 2,400             | 825            | 0              | 1,575          |
| 36. Office Sup & Mat  | 41,000              | 41,000            | 20,500         | 20,500         | 0              |
| 39. Misc Supp & Mat   | 30,000              | 30,000            | 30,000         | 0              | 0              |
| <b>TOT SUPPL &amp; MATERIALS</b>                              | <b>73,400</b>       | <b>73,400</b>     | <b>51,325</b>  | <b>20,500</b>  | <b>1,575</b>   |
| <b>CURRENT CHARGES</b>  |                     |                   |                |                |                |
| 49. Other Cur Charges   | 32,500              | 32,500            | 0              | 32,500         | 0              |
| <b>TOTAL CURRENT CHARGES</b>                                  | <b>32,500</b>       | <b>32,500</b>     | <b>0</b>       | <b>32,500</b>  | <b>0</b>       |
| <b>EQUIPMENT</b>  |                     |                   |                |                |                |
| 50. Automotive Equip  | 3,700               | 3,700             | 3,700          | 0              | 0              |
| 56. Off Furn & Equip  | 4,500               | 4,500             | 0              | 2,000          | 2,500          |
| 59. Misc Equipment  |                     |                   |                |                |                |
| <b>TOTAL EQUIPMENT</b>  | <b>8,200</b>        | <b>8,200</b>      | <b>3,700</b>   | <b>2,000</b>   | <b>2,500</b>   |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP</b> |                     |                   |                |                |                |
| <b>TOT NON-PERSONAL SERV</b>                                  | <b>392,915</b>      | <b>392,915</b>    | <b>332,615</b> | <b>55,625</b>  | <b>4,675</b>   |
| <b>GRAND TOTAL</b>  | <b>1,708,257</b>    | <b>1,469,206</b>  | <b>756,083</b> | <b>495,360</b> | <b>217,763</b> |





## ACTIVITY DETAIL

## ACTIVITY: ELECTIONS

DIVISION: Election

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Supervising, directing and monitoring external and internal election day activities. Maintenance and verification of the voting list. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 214,404         | 183,468          | 184,468           |
|   | 11. Temporary Emp               |                 | 223,925         | 167,500          | 167,500           |
|   | 12. Overtime                    |                 | 174,990         | 72,500           | 72,500            |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | TOT PERSONAL SERV               |                 | 613,319         | 423,468          | 423,468           |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 | 6,500           | 6,500            | 6,500             |
| 33. Heating Sup & Mat   |                                 |                 |                 |                  |                   |
| TOTAL ENERGY  |                                 | 6,500           | 6,500           | 6,500            |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 107,815         | 107,815          | 107,815           |
|   | 27. Rep & Ser of Equip          |                 | 2,900           | 2,900            | 2,900             |
|   | 28. Transp of Persons           |                 | 625             | 625              | 625               |
|   | 29. Misc Contract Serv          |                 | 159,750         | 159,750          | 159,750           |
|   | TOT CONTRACT SERV               |                 | 271,090         | 271,090          | 271,090           |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 32. Food Supplies               |                 | 825             | 825              | 825               |
|   | 36. Office Sup & Mat            |                 | 53,000          | 20,500           | 20,500            |
|   | 39. Misc Supp & Mat             |                 | 53,000          | 30,000           | 30,000            |
| TOT SUPPLIES & MAT  |                                 | 107,325         | 51,325          | 51,325           |                   |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | TOT CURRENT CHARGES             |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 | 3,700           | 3,700            | 3,700             |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 100,000         |                  |                   |
|   | TOTAL EQUIPMENT                 |                 | 103,700         | 3,700            | 3,700             |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>   |                                 |                 |                 |                  |                   |
| TOT NON-PERS SERV   |                                 | 488,615         | 332,615         | 332,615          |                   |
| PERSONNEL QUOTA   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 12.1                            | 12.1            | 12.1            |                  |                   |
| GRAND TOTAL   |                                 |                 |                 | 1,101,934        | 756,083           |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ELECTIONS

DIVISION: Election

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | Grade | FY 84 |       | Salary |
|-------------------|-------|-------|--------|----------------------------|-------|-------|-------|--------|
|                   | Grade | Quota |        |                            |       | Grade | Quota |        |
|                   |       |       |        | 4. Hd ARg Vt               | MM-6  |       | .3    | 8,460  |
|                   |       |       |        | 6. Admin asst              | MM-5  |       | .3    | 7,050  |
|                   |       |       |        | 7. Supv of Transport       | R-17  |       | .5    | 12,397 |
|                   |       |       |        | 8. Chief Voting Officer    | R-16  |       | .5    | 11,900 |
|                   |       |       |        | 9. Asst Ch Vot Mach Custod | R-14  |       | 1.5   | 27,675 |
|                   |       |       |        | 12. Sr A Reg of Voters     | R-11  |       | 2.5   | 40,685 |
|                   |       |       |        | 13. Voting Mach Custodian  | R-11  |       | 1.5   | 18,308 |
|                   |       |       |        | 14. Asst Reg of Voters     | R-10  |       | 5     | 64,467 |

## Activity Total

12.1 190,942

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 190,942  |
| Plus: Incentive Payments.....       | 1,258    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,580    |
| Minus: Salary Savings.....          | (10,312) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 183,468  
 (Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: REGISTRATION

DIVISION: Election

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Registering residents 17 years of age or older.<br>The selection of potential juries. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 199,735         | 199,735          | 199,735           |
|   | 11. Temporary Emp               |                 | 223,925         | 167,500          | 167,500           |
|   | 12. Overtime                    |                 | 174,990         | 72,500           | 72,500            |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>598,650</b>  | <b>439,735</b>   | <b>439,735</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 | 625             | 625              | 625               |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>625</b>      | <b>625</b>       | <b>625</b>        |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 53,000          | 20,500           | 20,500            |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>53,000</b>   | <b>20,500</b>    | <b>20,500</b>     |
| To Be Incorporated in the FY-85 Activity Budget                                       | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 32,500          | 32,500           | 32,500            |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>32,500</b>   | <b>32,500</b>    | <b>32,500</b>     |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>88,125</b>   | <b>55,625</b>    | <b>55,625</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>686,775</b>  | <b>495,360</b>   | <b>495,360</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 13.1                            | 13.1            | 13.1            |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: REGISTRATION

DIVISION: Election

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|--------|
|                   |       |                |        | 4. Hd Arg Vt               | MM-6  | .3             | 8,460  |
|                   |       |                |        | 6. Admin Asst              | MM-5  | .3             | 7,050  |
|                   |       |                |        | 7. Supv of Administration  | R-17  | .5             | 12,397 |
|                   |       |                |        | 8. Chief Voting Officer    | R-16  | .5             | 11,900 |
|                   |       |                |        | 9. Asst Ch Vot Mach Custod | R-14  | 1.5            | 27,675 |
|                   |       |                |        | 12. Sr A Reg of Voters     | R-11  | 3.5            | 56,955 |
|                   |       |                |        | 13. Voting Mach Custodian  | R-11  | 1.5            | 18,307 |
|                   |       |                |        | 14. Asst Reg of Voters     | R-10  | 5              | 64,465 |

## Activity Total

13.1 207,209

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 207,209  |
| Plus: Incentive Payments.....       | 1,258    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,580    |
| Minus: Salary Savings.....          | (10,312) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

13.1 199,735

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION

DIVISION: Election Department

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

FORM 31

| ACTIVITY DESCRIPTION             | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|----------------------------------|---------------------------------|-----------------|------------------|------------------|-------------------|
|                                  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Overseeing the election process. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|                                  | 10. Permanent Emp               |                 | 213,088          | 213,088          | 213,088           |
|                                  | 11. Temporary Emp               |                 |                  |                  |                   |
|                                  | 12. Overtime                    |                 |                  |                  |                   |
|                                  | 16. Unemploy Comp               |                 |                  |                  |                   |
|                                  | 17. Workmen's Comp              |                 |                  |                  |                   |
|                                  | <b>TOT PERSONAL SERV</b>        |                 | <b>213,088</b>   | <b>213,088</b>   | <b>213,088</b>    |
|                                  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|                                  | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|                                  | 30. Auto Energy Supp            |                 |                  |                  |                   |
|                                  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|                                  | <b>TOTAL ENERGY</b>             |                 |                  |                  |                   |
|                                  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|                                  | 21. Communications              |                 |                  |                  |                   |
|                                  | 27. Rep & Ser of Equip          |                 | 600              | 600              | 600               |
|                                  | 28. Transp of Persons           |                 |                  |                  |                   |
|                                  | 29. Misc Contrct Serv           |                 |                  |                  |                   |
|                                  | <b>TOT CONTRACT SERV</b>        |                 | <b>600</b>       | <b>600</b>       | <b>600</b>        |
|                                  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|                                  | 32. Food Supplies               |                 | 1,575            | 1,575            | 1,575             |
|                                  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|                                  | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|                                  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>1,575</b>     | <b>1,575</b>     | <b>1,575</b>      |
|                                  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|                                  | 49. Other Cur Charges           |                 |                  |                  |                   |
|                                  | <b>TOT CURRENT CHARGES</b>      |                 |                  |                  |                   |
|                                  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|                                  | 50. Automotive Equip            |                 |                  |                  |                   |
|                                  | 56. Off Furn & Equip            |                 | 2,500            | 2,500            | 2,500             |
|                                  | 59. Misc Equipment              |                 |                  |                  |                   |
|                                  | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,500</b>     | <b>2,500</b>     | <b>2,500</b>      |
|                                  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|                                  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|                                  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|                                  | <b>TOT NON-PERS SERV</b>        |                 | <b>4,675</b>     | <b>4,675</b>     | <b>4,675</b>      |
|                                  | <b>GRAND TOTAL</b>              |                 | <b>217,763</b>   | <b>217,763</b>   | <b>217,763</b>    |
| <u>PERSONNEL QUOTA</u>           |                                 |                 |                  |                  |                   |
|                                  | FY-83<br>Quota                  | Fiscal Year 84  |                  |                  |                   |
|                                  |                                 | Dept<br>Request | Mayor's<br>Recom |                  |                   |
| No of Permanent Positions        | 8.8                             | 8.8             | 8.8              |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: Election

DEPARTMENT: Election

ACCOUNT NO: 1-01-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Chairman              |       | 1              | 30,000 |
|                   |       |                |        | 2. Member Elect Board    |       | 3              | 79,400 |
|                   |       |                |        | 3. Exec Secretary--Elect | MM-7  | 1              | 31,200 |
|                   |       |                |        | 4. Hd ARg Vt             | MM-6  | .4             | 11,280 |
|                   |       |                |        | 5. Supv of Elections     | MM-6  | 1              | 28,200 |
|                   |       |                |        | 6. Admin Assistant       | MM-5  | .4             | 9,400  |
|                   |       |                |        | 10. Hd Admin Clerk       | R-13  | 1              | 16,853 |
|                   |       |                |        | 15. Prin Clerk           | R-8   | 1              | 14,227 |

Activity Total

8.8 220,560

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 220,560  |
| Plus: Incentive Payments.....       | 1,259    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,581    |
| Minus: Salary Savings.....          | (10,312) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 213,088  
(Item 10 Form 31)

## DIVISION SUMMARY

DIVISION: LISTING BOARD

FORM 21

DEPARTMENT: ELECTION

ACCOUNT No: 1-01-28

## DESCRIPTION OF OPERATIONS

The Listing Board each year compiles a residential listing of every person seventeen years or older residing in the City of Boston. This listing is compiled according to name.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>              | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|--|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 389,051                 | 389,051                  | 239,051                 | <u>LISTING BOARD/<br/>Residential List</u> | 4                   | 418,051                 | 418,051                  | 239,051                 |
| ENERGY                        |                         |                          |                         |  |                     |                         |                          |                         |
| CONTRACT SERVICES             | 9,000                   | 9,000                    |                         |  |                     |                         |                          |                         |
| SUPPL & MATERIALS             | 20,000                  | 20,000                   |                         |  |                     |                         |                          |                         |
| CURR CHARGES & OBLI           |                         |                          |                         |  |                     |                         |                          |                         |
| EQUIPMENT                     |                         |                          |                         |  |                     |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |  |                     |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |  |                     |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |  |                     |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>418,051</b>          | <b>418,051</b>           | <b>239,051</b>          | <b>TOTAL ACTIVITIES</b>                    | <b>4</b>            | <b>418,051</b>          | <b>418,051</b>           | <b>239,051</b>          |



## DIVISION PERSONNEL

FY-84 QUOTA  
FORM 23DIVISION: LISTING BOARD  
DEPARTMENT: ELECTION  
ACCOUNT NO: 1-01-28

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>    | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Residential<br/>Listing</u> |
|-----------------------------|--------------|---------------------------------|----------------------|---|
| 1. Sr Personnel Officer     | MM-3         | 2                               | 2                    | 2   |
| 2. Asst Executive Secretary | MM-3         | 1                               | 1                    | 1   |
| 3. Sr Clerk                 | R-5          | 1                               | 1                    | 1   |

DEPARTMENT TOTAL

4

4

4

## DEPARTMENT APPROPRIATION DETAIL

DIVISION: LISTING BOARD

DEPARTMENT: ELECTION

ACCOUNT NO: 1-01-28

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity               |
|----------------------------------|---------------------|-------------------|------------------------|
|                                  |                     |                   | Residential<br>Listing |
| <b>PERSONAL SERVICES</b>         |                     |                   |                        |
| 10. Permanent Emp                | 664,342             | 68,051            | 68,051                 |
| 11. Emergency Emp                | 506,000             | 171,000           | 171,000                |
| 12. Overtime                     | 145,000             |                   |                        |
| 16. Unemploy Comp                |                     |                   |                        |
| 17. Workmen's Comp               |                     |                   |                        |
| <b>TOTAL PERSONAL SERV</b>       | <b>1,315,342</b>    | <b>239,051</b>    | <b>239,051</b>         |
| <b>ENERGY</b>                    |                     |                   |                        |
| 22. Light, Ht & Pwr              |                     |                   |                        |
| 30. Auto Energy Supp             | 6,500               |                   |                        |
| 33. Heating Sup & Mat            |                     |                   |                        |
| <b>TOTAL ENERGY</b>              | <b>6,500</b>        |                   |                        |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                        |
| 21. Communications               | 107,815             |                   |                        |
| 26. Rep of Bldg & Struc          |                     |                   |                        |
| 27. Rep & Ser of Equip           | 3,500               |                   |                        |
| 28. Transp of Persons            | 1,250               |                   |                        |
| 29. Misc Contract Serv           | 159,750             |                   |                        |
| <b>TOT CONTRACT SERV</b>         | <b>272,315</b>      |                   |                        |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                        |
| 34. Hsehold Sups & Mat           | 2,400               |                   |                        |
| 36. Office Sup & Mat             | 41,000              |                   |                        |
| 39. Misc Supp & Mat              | 30,000              |                   |                        |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>73,400</b>       |                   |                        |
| <b>CURRENT CHARGES</b>           |                     |                   |                        |
| 49. Other Cur Charges            | 32,500              |                   |                        |
| <b>TOTAL CURRENT CHARGES</b>     | <b>32,500</b>       |                   |                        |
| <b>EQUIPMENT</b>                 |                     |                   |                        |
| 50. Automotive Equip             | 3,700               |                   |                        |
| 56. Off Furn & Equip             | 4,500               |                   |                        |
| 59. Misc Equipment               |                     |                   |                        |
| <b>TOTAL EQUIPMENT</b>           | <b>8,200</b>        |                   |                        |
| STRUCTURES & IMPROVE             |                     |                   |                        |
| LAND & NON-STRUCT IMP            |                     |                   |                        |
| SPECIAL APPROPRIATION            |                     |                   |                        |
| <b>TOT NON-PERSONAL SERV</b>     | <b>392,915</b>      |                   |                        |
| <b>GRAND TOTAL</b>               | <b>1,708,257</b>    | <b>239,051</b>    | <b>239,051</b>         |



## ACTIVITY DETAIL

## ACTIVITY: RESIDENTIAL LISTING

DIVISION: Listing Board

DEPARTMENT: Election

ACCOUNT NO: 1-01-28

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 68,051          | 68,051           | 68,051            |
| 11. Temporary Emp               |                 | 321,000         | 321,000          | 171,000           |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| TOT PERSONAL SERV               |                 | 389,051         | 389,051          | 239,051           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 9,000           | 9,000            | 0                 |
| 29. Misc Conctrct Serv          |                 |                 |                  |                   |
| TOT CONTRACT SERV               |                 | 9,000           | 9,000            | 0                 |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 20,000          | 20,000           | 0                 |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| TOT SUPPLIES & MAT              |                 | 20,000          | 20,000           | 0                 |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 |                 |                  |                   |
| TOT CURRENT CHARGES             |                 |                 |                  |                   |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 |                 |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| LAND & NON-STR IMP              |                 |                 |                  |                   |
| SPECIAL APPROPR                 |                 |                 |                  |                   |
| TOT NON-PERS SERV               |                 | 29,000          | 29,000           | 0                 |
| GRAND TOTAL                     |                 | 418,051         | 418,051          | 239,051           |

| <u>PERFORMANCE INDICATORS</u>                   |  |  |  |
|---|--|--|--|
| To Be Incorporated in the FY-85 Activity Budget |  |  |  |

| <u>PERSONNEL QUOTA</u>    |                |         |         |
|---------------------------|----------------|---------|---------|
|                           | Fiscal Year 84 |         |         |
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 4              | 4       | 4       |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RESIDENTIAL LISTING

DIVISION: Listing Board

DEPARTMENT: Election

ACCOUNT NO: 1-01-28

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position   | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------|-------|----------------|--------|
|                   |       |                |        | 1. Sr Personnel Off | MM-3  | 2              | 36,000 |
|                   |       |                |        | 2. Asst Exec Sec    | MM-3  | 1              | 19,000 |
|                   |       |                |        | 3. Sr Clerk         | R-5   | 1              | 12,533 |

Activity Total

4

67,533

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 67,533 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 518    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....

4

68,051

(Item 10 Form 31)

## DEPARTMENT: EMERGENCY SHELTER COMMISSION

ACCOUNT No: 1-01-63

The Emergency Shelter Commission was established by ordinance in January, 1983. The three member commission is responsible for providing shelter for the homeless, assisting various city departments in making provisions for temporary shelter and compiling statistics with private agencies on the City's homeless.

| BY GROUPS AND CLASSES     |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|                           |                         |                          |                           | <u>EMERGENCY SHELTERS</u>     |                       |                         |                          |                           |
| PERSONAL SERVICES         |                         |                          |                           | Emergency Shelters            | N/A                   | 75,000                  | 75,000                   | 75,000                    |
| ENERGY                    |                         |                          |                           |                               |                       |                         |                          |                           |
| CONTRACT SERVICES         |                         |                          |                           |                               |                       |                         |                          |                           |
| SUPPL & MATERIALS         |                         |                          |                           |                               |                       |                         |                          |                           |
| CURR CHARGES & OBLI       |                         |                          |                           |                               |                       |                         |                          |                           |
| EQUIPMENT                 |                         |                          |                           |                               |                       |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP      |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROPRIATION       | 75,000                  | 75,000                   | 75,000                    |                               |                       |                         |                          |                           |
| TOT GRPS & CLASSES        | 75,000                  | 75,000                   | 75,000                    | TOTAL ACTIVITIES              | N/A                   | 75,000                  | 75,000                   | 75,000                    |

## DEPARTMENT APPROPRIATION DETAIL

FORM 15

DEPARTMENT: EMERGENCY SHELTER COMMISSION

ACCOUNT NO: 1-01-63

| GROUPS AND CLASSES               |                     |                   | Activity              |
|----------------------------------|---------------------|-------------------|-----------------------|
|                                  | Department<br>Total | Division<br>Total | Emergency<br>Shelters |
| <u>PERSONAL SERVICES</u>         |                     |                   |                       |
| 10. Permanent Emp                |                     |                   |                       |
| 11. Emergency Emp                |                     |                   |                       |
| 12. Overtime                     |                     |                   |                       |
| 16. Unemploy Comp                |                     |                   |                       |
| 17. Workmen's Comp               |                     |                   |                       |
| <b>TOTAL PERSONAL SERV</b>       |                     |                   |                       |
| <u>ENERGY</u>                    |                     |                   |                       |
| 22. Light, Ht & Pwr              |                     |                   |                       |
| 30. Auto Energy Supp             |                     |                   |                       |
| 33. Heating Sup & Mat            |                     |                   |                       |
| <b>TOTAL ENERGY</b>              |                     |                   |                       |
| <u>CONTRACTUAL SERVICES</u>      |                     |                   |                       |
| 21. Communications               |                     |                   |                       |
| 27. Rep & Ser of Equip           |                     |                   |                       |
| 28. Transp of Persons            |                     |                   |                       |
| 29. Misc Contract Serv           |                     |                   |                       |
| <b>TOT CONTRACT SERV</b>         |                     |                   |                       |
| <u>SUPPLIES &amp; MATERIALS</u>  |                     |                   |                       |
| 34. Hsehd Sups & Mat             |                     |                   |                       |
| 36. Office Sup & Mat             |                     |                   |                       |
| 39. Misc Supp & Mat              |                     |                   |                       |
| <b>TOT SUPPL &amp; MATERIALS</b> |                     |                   |                       |
| <u>CURRENT CHARGES</u>           |                     |                   |                       |
| 49. Other Cur Charges            |                     |                   |                       |
| <b>TOTAL CURRENT CHARGES</b>     |                     |                   |                       |
| <u>EQUIPMENT</u>                 |                     |                   |                       |
| 50. Automotive Equip             |                     |                   |                       |
| 56. Off Furn & Equip             |                     |                   |                       |
| 59. Misc Equipment               |                     |                   |                       |
| <b>TOTAL EQUIPMENT</b>           |                     |                   |                       |
| <b>SPECIAL APPROPRIATION</b>     | 75,000              | 75,000            | 75,000                |
| <b>TOT NON-PERSONAL SERV</b>     | 75,000              | 75,000            | 75,000                |
| <b>GRAND TOTAL</b>               | 75,000              | 75,000            | 75,000                |

## ACTIVITY DETAIL

## ACTIVITY: EMERGENCY SHELTERS

DIVISION: Emergency Shelters Commission

DEPARTMENT: Emergency Shelters Commission

ACCOUNT NO: 1-01-63

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          |                 |                  |                   |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          |                 |                  |                   |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contract Serv          |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          |                 |                  |                   |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| SPECIAL APPROPR                 |                          | 75,000          | 75,000           | 75,000            |
| <b>TOT NON-PERS SERV</b>        |                          | 75,000          | 75,000           | 75,000            |
| <b>GRAND TOTAL</b>              |                          | 75,000          | 75,000           | 75,000            |
| <u>PERSONNEL QUOTA</u>          |                          |                 |                  |                   |
|                                 |                          | Fiscal Year 84  |                  |                   |
|                                 | FY-83                    | Dept            | Mayor's          |                   |
|                                 | Quota                    | Request         | Recom            |                   |
| No of Permanent Positions       | N/A                      | N/A             | N/A              |                   |





DEPARTMENT SUMMARY  
FORM 11

DEPARTMENT: ENVIRONMENT

ACCOUNT No: 1-11-43

## DESCRIPTION OF OPERATIONS

The Environment Department is responsible for protecting both natural and man-made phenomena and for an alternative sentencing program.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 513,007                 | 416,365                  | 317,365                   | ENVIRONMENT/<br>Regulation    | 16                  | 627,332                 | 525,040                  | 380,665                   |
| ENERGY                        |                         |                          |                           | Alternative<br>Sentencing     | 2                   | 31,625                  | 31,625                   | 2,000                     |
| CONTRACT SERVICES             | 130,000                 | 130,000                  | 55,000                    |                               |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 12,000                  | 7,000                    | 7,000                     |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 1,000                   | 800                      | 800                       |                               |                     |                         |                          |                           |
| EQUIPMENT                     | 2,950                   | 2,500                    | 2,500                     |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>658,957</b>          | <b>556,665</b>           | <b>382,665</b>            | <b>TOTAL ACTIVITIES</b>       | <b>18</b>           | <b>658,957</b>          | <b>556,665</b>           | <b>382,665</b>            |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: ENVIRONMENT DEPARTMENT

ACCOUNT No: 1-11-43

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>     | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>   |                                   |
|------------------------------|--------------|---------------------------------|----------------------|-------------------|-----------------------------------|
|                              |              |                                 |                      | <u>Regulation</u> | <u>Alternative<br/>Sentencing</u> |
| 1. Director                  | MO-10        | 1                               | 1                    | 1                 |                                   |
| 2. Dep Director Envirn       | MO-8         | 1                               | 1                    | 1                 |                                   |
| 3. Special Proj Coord        | MO-8         | 1                               | 1                    | 1                 |                                   |
| 4. Survey Director           | MO-6         | 1                               | 1                    | 1                 |                                   |
| 5. Design Review Officer     | Mo-6         | 1                               | 1                    | 1                 |                                   |
| 6. Exec Dir Air Poll Control | MO-6         | 1                               | 1                    | 1                 |                                   |
| 7. Exec Dir Cons Comm        | MO-6         | 1                               | 1                    | 1                 |                                   |
| 8. Exec Dir Art Comm         | MO-6         | 1                               | 1                    | 1                 |                                   |
| 9. Staff Assistant II        | MO-5         | 1                               | 1                    | 1                 |                                   |
| 10. Exec Sec-Beacon Hill     | MO-6         | 1                               | 1                    | 1                 |                                   |
| 11. Public Info Officer      | Mo-4         | 1                               | 1                    | 1                 |                                   |
| 12. Secretary II             | G-17         | 1                               | 1                    | 1                 |                                   |
| 13. Dev Policy Planner       | G-16         | 1                               | 1                    | 1                 |                                   |
| 14. Supervisor               |              | 1                               |                      |                   | 1                                 |
| 15. Asst Supervisor          |              | 1                               |                      |                   | 1                                 |
| 16. Adm Asst I               |              | 1                               | 1                    | 1                 |                                   |
| 17. Secretary I              | G-11         | 2                               | 2                    | 2                 |                                   |
| <b>DEPARTMENT TOTAL</b>      |              | 18                              | 16                   | 16                | 2                                 |

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: ENVIRONMENT

FORM 15

ACCOUNT NO: 1-11-43

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity       |                           |
|----------------------------------|---------------------|-------------------|----------------|---------------------------|
|                                  |                     |                   | Regulation     | Alternative<br>Sentencing |
| <b>PERSONAL SERVICES</b>         |                     |                   |                |                           |
| 0. Permanent Emp                 | 317,365             | 317,365           | 317,365        |                           |
| 1. Emergency Emp                 |                     |                   |                |                           |
| 2. Overtime                      |                     |                   |                |                           |
| 6. Unemploy Comp                 |                     |                   |                |                           |
| 7. Workmen's Comp                |                     |                   |                |                           |
| <b>TOTAL PERSONAL SERV</b>       | <b>317,365</b>      | <b>317,365</b>    | <b>317,365</b> |                           |
| <b>ENERGY</b>                    |                     |                   |                |                           |
| 22. Light, Ht & Pwr              |                     |                   |                |                           |
| 30. Auto Energy Supp             |                     |                   |                |                           |
| 33. Heating Sup & Mat            |                     |                   |                |                           |
| <b>TOTAL ENERGY</b>              |                     |                   |                |                           |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                |                           |
| 21. Communications               | 15,000              | 15,000            | 15,000         |                           |
| 26. Rep of Bldg & Struc          |                     |                   |                |                           |
| 27. Rep & Ser of Equip           | 600                 | 600               | 600            |                           |
| 28. Transp of Persons            | 600                 | 600               | 600            |                           |
| 29. Misc Contract Serv           | 38,800              | 38,800            | 38,800         |                           |
| <b>TOT CONTRACT SERV</b>         | <b>55,000</b>       | <b>55,000</b>     | <b>55,000</b>  |                           |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                |                           |
| 34. Hsehold Sups & Mat           |                     |                   |                |                           |
| 36. Office Sup & Mat             | 5,000               | 5,000             | 5,000          |                           |
| 39. Misc Supp & Mat              | 2,000               | 2,000             | 1,000          | 1,000                     |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>7,000</b>        | <b>7,000</b>      | <b>6,000</b>   | <b>1,000</b>              |
| <b>CURRENT CHARGES</b>           |                     |                   |                |                           |
| 49. Other Cur Charges            | 800                 | 800               | 800            |                           |
| <b>TOTAL CURRENT CHARGES</b>     | <b>800</b>          | <b>800</b>        | <b>800</b>     |                           |
| <b>EQUIPMENT</b>                 |                     |                   |                |                           |
| 50. Automotive Equip             |                     |                   |                |                           |
| 56. Off Furn & Equip             | 1,500               | 1,500             | 1,500          |                           |
| 59. Misc Equipment               | 1,000               | 1,000             |                | 1,000                     |
| <b>TOTAL EQUIPMENT</b>           | <b>2,500</b>        | <b>2,500</b>      | <b>1,500</b>   | <b>1,000</b>              |
| <b>LAND &amp; NON-STRUCT IMP</b> |                     |                   |                |                           |
| <b>SPECIAL APPROPRIATION</b>     |                     |                   |                |                           |
| <b>TOT NON-PERSONAL SERV</b>     | <b>65,300</b>       | <b>65,300</b>     | <b>63,300</b>  | <b>2,000</b>              |
| <b>GRAND TOTAL</b>               | <b>382,665</b>      | <b>382,665</b>    | <b>380,665</b> | <b>2,000</b>              |





## ACTIVITY DETAIL

ACTIVITY: REGULATION  
 DIVISION: Environment  
 DEPARTMENT: Environment  
 ACCOUNT NO: 1-11-43

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|------------------|------------------|-------------------|
|  |                                 | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| This activity preserves both the natural and man-made environment of the City of Boston by administering statutes, ordinances regulations and public education programs. | <u>GROUPS &amp; CLASSES</u>     |                  |                  |                   |
|  | <u>PERSONAL SERVICES</u>        |                  |                  |                   |
|  | 10. Permanent Emp               | 468,382          | 371,740          | 317,365           |
|  | 11. Temporary Emp               | 10,000           | 10,000           |                   |
|  | 12. Overtime                    |                  |                  |                   |
|  | 16. Unemploy Comp               | 2,000            | 2,000            |                   |
|  | 17. Workmen's Comp              | 3,000            | 3,000            |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>483,382</b>   | <b>386,740</b>   | <b>317,365</b>    |
|  | <u>ENERGY</u>                   |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                  |                  |                   |
|  | 30. Auto Energy Supp            |                  |                  |                   |
|  | 33. Heating Sup & Mat           |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                  |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                  |                  |                   |
|  | 21. Communications              | 15,000           | 15,000           | 15,000            |
|  | 27. Rep & Ser of Equip          | 600              | 600              | 600               |
|  | 28. Transp of Persons           | 600              | 600              | 600               |
|  | 29. Misc Contret Serv           | 113,800          | 113,800          | 38,800            |
|  | <b>TOT CONTRACT SERV</b>        | <b>130,000</b>   | <b>130,000</b>   | <b>55,000</b>     |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                  |                  |                   |
|  | 36. Office Sup & Mat            | 10,000           | 5,000            | 5,000             |
|  | 39. Misc Supp & Mat             | 1,000            | 1,000            | 1,000             |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>11,000</b>    | <b>6,000</b>     | <b>6,000</b>      |
|  | <u>CURRENT CHARGES</u>          |                  |                  |                   |
|  | 49. Other Cur Charges           | 1,000            | 800              | 800               |
|  | <b>TOT CURRENT CHARGES</b>      | <b>1,000</b>     | <b>800</b>       | <b>800</b>        |
|  | <u>EQUIPMENT</u>                |                  |                  |                   |
|  | 50. Automotive Equip            |                  |                  |                   |
|  | 56. Off Furn & Equip            | 1,950            | 1,500            | 1,500             |
|  | 59. Misc Equipment              |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>1,950</b>     | <b>1,500</b>     | <b>1,500</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                  |                  |                   |
|  | <u>LAND &amp; NON-STR IMP</u>   |                  |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>143,950</b>   | <b>138,300</b>   | <b>63,300</b>     |
|  | <b>GRAND TOTAL</b>              | <b>627,332</b>   | <b>525,040</b>   | <b>380,665</b>    |
|  |                                 |                  |                  |                   |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84   |                  |                   |
| FY-83<br>Quota   | Dept<br>Request                 | Mayor's<br>Recom |                  |                   |
| No of Permanent Positions  | 16                              | 16               | 16               |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

## REGULATION

DIVISION:

Environmental

DEPARTMENT:

Environment

ACCOUNT NO:

1-1143

## PERMANENT POSITIONS ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position           | Grade | FY 84 |  | Salary |
|-------------------|-------|-------|--------|-----------------------------|-------|-------|--|--------|
|                   | Grade | Quota |        |                             |       | Quota |  |        |
|                   |       |       |        | 1. Director                 | MO-10 | 1     |  | 38,500 |
|                   |       |       |        | 2. Dep Director, Envirn     | MO-8  | 1     |  | 34,200 |
|                   |       |       |        | 3. Special Proj Coord       | MO-8  | 1     |  | 34,800 |
|                   |       |       |        | 4. Survey Director          | MO-6  | 1     |  | 27,200 |
|                   |       |       |        | 5. Design Review Officer    | MO-6  | 1     |  | 25,900 |
|                   |       |       |        | 6. Exec Dir Air Pol Control | MO-6  | 1     |  | 24,700 |
|                   |       |       |        | 7. Exec Dir Cons Comm       | MO-6  | 1     |  | 24,700 |
|                   |       |       |        | 8. Exec Dir Art Comm        | MO-6  | 1     |  | 24,700 |
|                   |       |       |        | 9. Staff Asst II            | MO-5  | 1     |  | 24,700 |
|                   |       |       |        | 10. Public Info Officer     | MO-4  | 1     |  | 21,100 |
|                   |       |       |        | 11. Devel Pol Planner       | G-16  | 1     |  | 20,647 |
|                   |       |       |        | 12. Secretary II            | G-17  | 1     |  | 19,653 |
|                   |       |       |        | 13. Exec Secty, Beacon Hill | MO-6  | 1     |  | 22,400 |
|                   |       |       |        | 14. Admin Asst I            |       | 1     |  | 17,054 |
|                   |       |       |        | 15. Secretary I             | G-11  | 1     |  | 14,840 |
|                   |       |       |        | 16. Secretary I             | G-11  | 1     |  | 13,079 |

## Activity Total

16 388,173

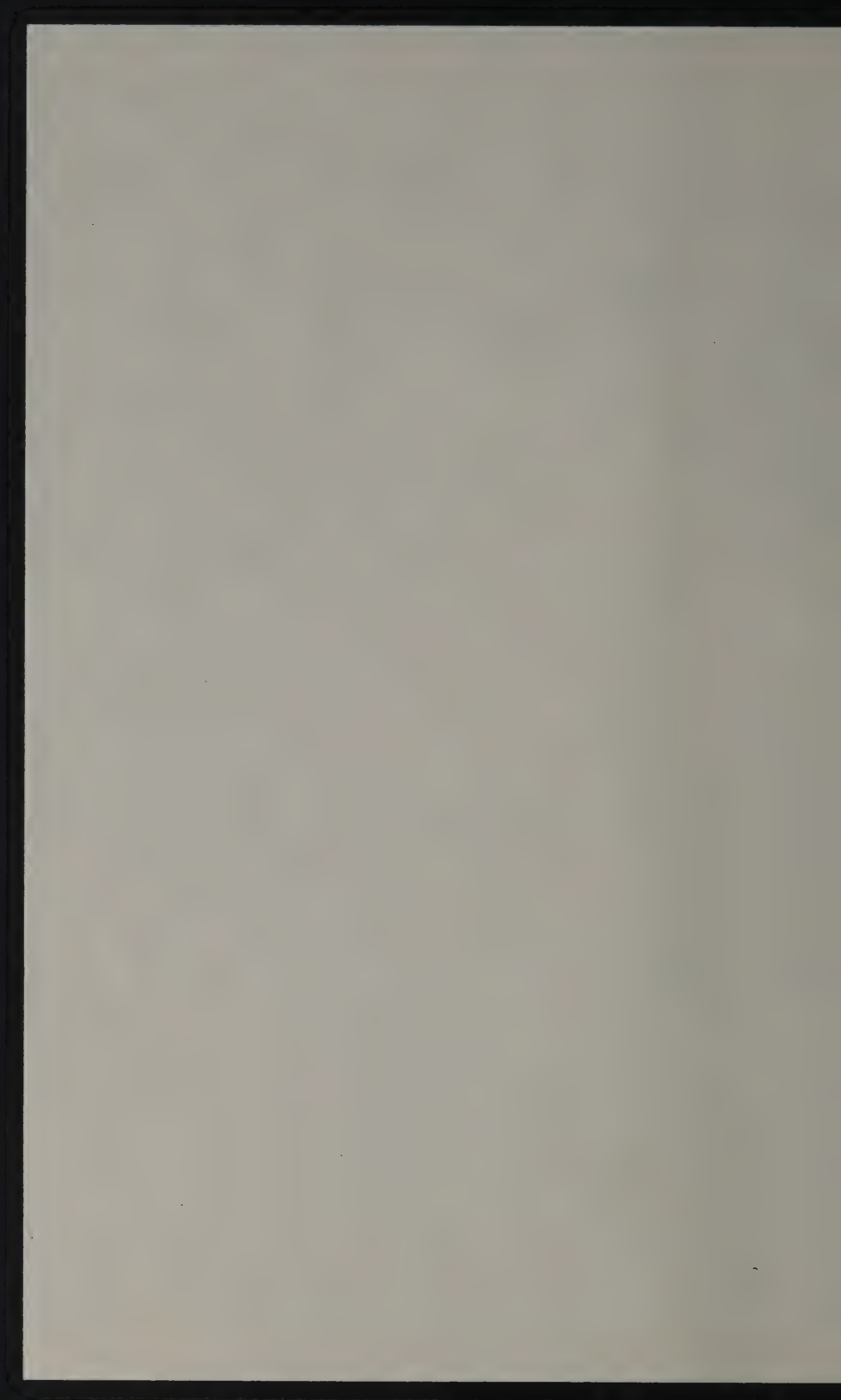
## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 388,173  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,975    |
| Minus: Salary Savings.....          | (19,408) |
| Council Reductions.....             | (54,375) |

TOTAL PERMANENT EMPLOYEES..... 317,365  
(Item 10 Form 31)

The Police Dept.  
is reprinting '84  
and '85 - will send  
when ready - I will  
send all three to  
Greenwood when they  
arrive -





## ACTIVITY DETAIL

ACTIVITY: ALTERNATIVE SENTENCING

DIVISION: Environmental

DEPARTMENT: Environment

ACCOUNT NO: 1-11-43

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Common Sense Program, established in collaboration with the Parks Department and the Boston Municipal Court, gives selected non-violent offenders an alternative of performing public service work in downtown areas such as the Boston common. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 29,625          | 29,625           |                   |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>29,625</b>   | <b>29,625</b>    | <b>0</b>          |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contract Serv          |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 |                 |                  |                   |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 | 1,000           | 1,000            | 1,000             |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 1,000           | 1,000            | 1,000             |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|   | <b>GRAND TOTAL</b>              |                 | <b>31,625</b>   | <b>31,625</b>    | <b>2,000</b>      |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
|   |                                 | FY-83           | Dept            | Mayor's          |                   |
|   |                                 | Quota           | Request         | Recom            |                   |
| No of Permanent Positions   | 2                               | 2               | 2               |                  |                   |

## ACTIVITY PERSONNEL

## ACTIVITY:

## ALTERNATIVE SENTENCING

FY-84 QUOTA

DIVISION:

Enviromental

FORM 33

DEPARTMENT:

Environment

ACCOUNT NO:

1-11-43

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | 1. Asst Supervisor |       | 1              | 13,900 |
|                   |       |                |        | 2. Supervisor      |       | 1              | 15,500 |

Activity Total

2

29,400

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 29,400 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 225    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             | 29,625 |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: EXECUTION OF COURTS

ACCOUNT No: 1-13-31-191

## DESCRIPTION OF OPERATIONS

This appropriation handles expenditures which arise through court and other actions involving settlements of awards for damages to person and property.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    |                 |                  |                   | EXECUTION OF COURTS/  |             |                 |                  |                   |
| ENERGY               |                 |                  |                   | Payment of Claims     | N/A         | 1,000,000       | 1,000,000        | 1,000,000         |
| CONTRACT SERVICES    |                 |                  |                   |                       |             |                 |                  |                   |
| SUPPL & MATERIALS    |                 |                  |                   |                       |             |                 |                  |                   |
| CURR CHARGES & OBLI  |                 |                  |                   |                       |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |                       |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                       |             |                 |                  |                   |
| PECL APPROPRIATION   | 1,000,000       | 1,000,000        | 1,000,000         |                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 1,000,000       | 1,000,000        | 1,000,000         | TOTAL ACTIVITIES      | N/A         | 1,000,000       | 1,000,000        | 1,000,000         |



## DEPARTMENT APPROPRIATION DETAIL

FORM 15

DEPARTMENT: EXECUTION OF COURTS

ACCOUNT NO: 1-13-31-191

| GROUPS AND CLASSES                     | Department<br>Total | Division<br>Total | Activity<br>Payment<br>of<br>Claims |
|--|---------------------|-------------------|-------------------------------------|
| <b><u>PERSONAL SERVICES</u></b>        |                     |                   |                                     |
| 10. Permanent Emp                      |                     |                   |                                     |
| 11. Emergency Emp                      |                     |                   |                                     |
| 12. Overtime                           |                     |                   |                                     |
| 16. Unemploy Comp                      |                     |                   |                                     |
| 17. Workmen's Comp                     |                     |                   |                                     |
| <b>TOTAL PERSONAL SERV</b>             |                     |                   |                                     |
| <b><u>ENERGY</u></b>                   |                     |                   |                                     |
| 22. Light, Ht & Pwr                    |                     |                   |                                     |
| 30. Auto Energy Supp                   |                     |                   |                                     |
| 33. Heating Sup & Mat                  |                     |                   |                                     |
| <b>TOTAL ENERGY</b>                    |                     |                   |                                     |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                     |                   |                                     |
| 21. Communications                     |                     |                   |                                     |
| 27. Rep & Ser of Equip                 |                     |                   |                                     |
| 28. Transp of Persons                  |                     |                   |                                     |
| 29. Misc Contrct Serv                  |                     |                   |                                     |
| <b>TOT CONTRACT SERV</b>               |                     |                   |                                     |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                     |                   |                                     |
| 34. Hsehd Sups & Mat                   |                     |                   |                                     |
| 36. Office Sup & Mat                   |                     |                   |                                     |
| 39. Misc Supp & Mat                    |                     |                   |                                     |
| <b>TOT SUPPL &amp; MATERIALS</b>       |                     |                   |                                     |
| <b><u>CURRENT CHARGES</u></b>          |                     |                   |                                     |
| 49. Other Cur Charges                  |                     |                   |                                     |
| <b>TOTAL CURRENT CHARGES</b>           |                     |                   |                                     |
| <b><u>EQUIPMENT</u></b>                |                     |                   |                                     |
| 50. Automotive Equip                   |                     |                   |                                     |
| 56. Off Furn & Equip                   |                     |                   |                                     |
| 59. Misc Equipment                     |                     |                   |                                     |
| <b>TOTAL EQUIPMENT</b>                 |                     |                   |                                     |
| <b>SPECIAL APPROPRIATION</b>           | 1,000,000           | 1,000,000         | 1,000,000                           |
| <b>TOT NON-PERSONAL SERV</b>           | 1,000,000           | 1,000,000         | 1,000,000                           |
| <b>GRAND TOTAL</b>                     | 1,000,000           | 1,000,000         | 1,000,000                           |

## ACTIVITY DETAIL

## ACTIVITY: PAYMENT OF CLAIMS

DIVISION: Execution of Courts

DEPARTMENT: Execution of Courts

ACCOUNT NO: 1-13-31-191

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Payments of Claims, awards and damages<br>against the City of Boston. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 |                 |                  |                   |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 |                 |                  |                   |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOT ENERGY</b>               |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 |                 |                  |                   |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 |                 |                  |                   |
| To Be Incorporated in the FY-85 Activity Budget                       | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|   | <b>SPECIAL APPROPRIATION</b>    |                 | 1,000,000       | 1,000,000        | 1,000,000         |
|   | <b>TOT NON-PERS SERV</b>        |                 | 1,000,000       | 1,000,000        | 1,000,000         |
|   | <b>GRAND TOTAL</b>              |                 | 1,000,000       | 1,000,000        | 1,000,000         |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | N/A                             | N/A             | N/A             |                  |                   |



DEPARTMENT SUMMARY

RM 11

DEPARTMENT: FAIR HOUSING COMMISSION

ACCOUNT No: 1-04-03

DESCRIPTION OF OPERATIONS

The purpose of the Commission is to see that individuals, regardless of race, color or religion have equal access to housing through the elimination of prejudice, intolerance, bigotry and discrimination.

BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                         |                          |                           | *                                       | BY ACTIVITY STRUCTURE |                         |                          |                           |
|---------------------------|-------------------------|--------------------------|---------------------------|---|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>           | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES         | 163,126                 | 163,126                  | 163,126                   | FAIR HOUSING COMM<br>Fair Housing Admin | 10                    | 163,126                 | 163,126                  | 163,126                   |
| ENERGY                    |                         |                          |                           |   |                       |                         |                          |                           |
| CONTRACT SERVICES         |                         |                          |                           |   |                       |                         |                          |                           |
| SUPPL & MATERIALS         |                         |                          |                           |   |                       |                         |                          |                           |
| CURR CHARGES & OBLI       |                         |                          |                           |   |                       |                         |                          |                           |
| EQUIPMENT                 |                         |                          |                           |   |                       |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |   |                       |                         |                          |                           |
| LAND & NON-STRUC IMP      |                         |                          |                           |   |                       |                         |                          |                           |
| SPECL APPROPRIATION       |                         |                          |                           |   |                       |                         |                          |                           |
| TOTAL GRPS & CLASSES      | <u>163,126</u>          | <u>163,126</u>           | <u>163,126</u>            | TOTAL ACTIVITIES                        | <u>10</u>             | <u>163,126</u>          | <u>163,126</u>           | <u>163,126</u>            |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: FAIR HOUSING COMMISSION  
ACCOUNT No: 1-14-03

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>   | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Fair<br/>Housing<br/>Admin</u> |
|----------------------------|--------------|---------------------------------|----------------------|--|
| 1. Executive Director      |              | 1                               | 1                    | 1  |
| 2. Deputy Director         |              | 1                               | 1                    | 1  |
| 3. Chairperson             |              | 1                               | 1                    | 1  |
| 4. Commissioner            |              | 4                               | 4                    | 4  |
| 5. Admin Assistant         |              | 1                               | 1                    | 1  |
| 6. Clerk Typist & Recept   |              | 1                               | 1                    | 1  |
| 7. Clk Typist/Word Process |              | 1                               | 1                    | 1  |

DEPARTMENT TOTAL

10

10

10

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: FAIR HOUSING COMMISSION  
ACCOUNT NO: 1-14-03

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity                 |
|----------------------------------|---------------------|-------------------|--------------------------|
|                                  |                     |                   | Fair<br>Housing<br>Admin |
| <b>PERSONAL SERVICES</b>         |                     |                   |                          |
| 10. Permanent Emp                | 148,126             | 148,126           | 148,126                  |
| 11. Emergency Emp                | 15,000              | 15,000            | 15,000                   |
| 12. Overtime                     |                     |                   |                          |
| 16. Unemploy Comp                |                     |                   |                          |
| 17. Workmen's Comp               |                     |                   |                          |
| <b>TOTAL PERSONAL SERV</b>       | <b>163,126</b>      | <b>163,126</b>    | <b>163,126</b>           |
| <b>ENERGY</b>                    |                     |                   |                          |
| 22. Light, Ht & Pwr              |                     |                   |                          |
| 30. Auto Energy Supp             |                     |                   |                          |
| 33. Heating Sup & Mat            |                     |                   |                          |
| <b>TOTAL ENERGY</b>              |                     |                   |                          |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                          |
| 21. Communications               |                     |                   |                          |
| 26. Rep of Bldg & Struc          |                     |                   |                          |
| 27. Rep & Ser of Equip           |                     |                   |                          |
| 28. Transp of Persons            |                     |                   |                          |
| 29. Misc Contract Serv           |                     |                   |                          |
| <b>TOT CONTRACT SERV</b>         |                     |                   |                          |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                          |
| 34. Hsehold Sups & Mat           |                     |                   |                          |
| 36. Office Sup & Mat             |                     |                   |                          |
| 39. Misc Supp & Mat              |                     |                   |                          |
| <b>TOT SUPPL &amp; MATERIALS</b> |                     |                   |                          |
| <b>CURRENT CHARGES</b>           |                     |                   |                          |
| 49. Other Cur Charges            |                     |                   |                          |
| <b>TOTAL CURRENT CHARGES</b>     |                     |                   |                          |
| <b>EQUIPMENT</b>                 |                     |                   |                          |
| 50. Automotive Equip             |                     |                   |                          |
| 56. Off Furn & Equip             |                     |                   |                          |
| 59. Misc Equipment               |                     |                   |                          |
| <b>TOTAL EQUIPMENT</b>           |                     |                   |                          |
| <b>SPECIAL APPROPRIATION</b>     |                     |                   |                          |
| <b>TOT NON-PERSONAL SERV</b>     | <b>0</b>            | <b>0</b>          | <b>0</b>                 |
| <b>GRAND TOTAL</b>               | <b>163,126</b>      | <b>163,126</b>    | <b>163,126</b>           |



## ACTIVITY DETAIL

## ACTIVITY: FAIR HOUSING ADMINISTRATION

DIVISION: Fair Housing Commission

DEPARTMENT: Fair Housing Commission

ACCOUNT NO: 1-14-03

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Fair Housing Administration duties consists of maintaining complaints of discrimination or prejudice in housing, report findings and make recommendations to the M.C.A.D., assists agencies in developing courses of instruction designed to promote cooperation among various groups and organizations. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 148,126         | 148,126          | 148,126           |
|  | 11. Emergency Emp               |                 | 15,000          | 15,000           | 15,000            |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>163,126</b>  | <b>163,126</b>   | <b>163,126</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 |                 |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        |                 |                 |                  |                   |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 |                 |                  |                   |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 |                 |                  |                   |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 |                 |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>PERSONNEL QUOTA</u>          |                 |                 |                  |                   |
|  |                                 | FY-83           | Fiscal Year 84  |                  |                   |
|  |                                 | Quota           | Request         | Recom            |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | 0               | 0                | 0                 |
| No of Permanent Positions  |                                 | 10              | 10              | 10               |                   |
|  | <b>GRAND TOTAL</b>              |                 | <b>163,126</b>  | <b>163,126</b>   | <b>163,126</b>    |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: FAIR HOUSING ADMINISTRATION

DIVISION: Fair Housing Commission

DEPARTMENT: Fair Housing commission

ACCOUNT NO: 1-14-03

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|                            |  |   |        |  |  |  |  |
|----------------------------|--|---|--------|--|--|--|--|
| 1. Executive Director      |  | 1 | 52,000 |  |  |  |  |
| 2. Deputy Director         |  | 1 | 32,000 |  |  |  |  |
| 3. Chairperson             |  | 1 | 7,200  |  |  |  |  |
| 4. Commissioner            |  | 4 | 19,200 |  |  |  |  |
| 5. Admin Assistant         |  | 1 | 17,000 |  |  |  |  |
| 6. Clerk Typist & Recept   |  | 1 | 9,600  |  |  |  |  |
| 7. Clk Typist/Word Process |  | 1 | 10,000 |  |  |  |  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 10 | 147,000 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 147,000 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrll Day.    | 1,126   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 148,126 |
| (Item 10 Form 31)              |         |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: FINANCE COMMISSION

ACCOUNT No: 1-01-93

## DESCRIPTION OF OPERATIONS

It shall be the duty of the Finance Commission from time to time to investigate any and all methods relating to appropriations, loans, expenditures, accounts and matters of administration affecting the City of Boston or County of Suffolk of any department thereof, that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor or the General Court.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES               | 118,900                 | 82,628                   | 82,628                  | FINANCE COMMISSION            |                     |                         |                          |                         |
| ENERGY                          | 800                     | 800                      | 800                     | Overseer of Mun Fin           | 4                   | 139,400                 | 85,000                   | 85,000                  |
| CONTRACT SERVICES               | 5,000                   | 1,572                    | 1,572                   |                               |                     |                         |                          |                         |
| SUPPL & MATERIALS               | 400                     |                          |                         |                               |                     |                         |                          |                         |
| CURR CHARGES & OBLI             | 14,200                  |                          |                         |                               |                     |                         |                          |                         |
| EQUIPMENT                       | 100                     |                          |                         |                               |                     |                         |                          |                         |
| STRUCT & IMPROV                 |                         |                          |                         |                               |                     |                         |                          |                         |
| LAND & NON-STRUC IMP            |                         |                          |                         |                               |                     |                         |                          |                         |
| SPECL APPROPRIATION             |                         |                          |                         |                               |                     |                         |                          |                         |
| <b>TOTAL GRPS &amp; CLASSES</b> | <b>139,400</b>          | <b>85,000</b>            | <b>85,000</b>           | <b>TOTAL ACTIVITIES</b>       | <b>4</b>            | <b>139,400</b>          | <b>85,000</b>            | <b>85,000</b>           |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: FINANCE COMMISSION

ACCOUNT No: 1-01-93

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>    | <u>FY-84</u><br><u>Grade</u> <u>Dept</u><br><u>Quota</u> | <u>Div</u><br><u>Total</u> | <u>Activity</u><br><br><u>Overseer of</u><br><u>Municipal Finance</u> |
|-----------------------------|--|----------------------------|---|
| 1. Chairman                 | 1  | 1                          | 1   |
| 2. Executive Director       | 1  | 1                          | 1   |
| 3. Administrative Assistant | 1  | 1                          | 1   |
| 4. Financial Analyst        | 1  | 1                          | 1   |

DEPARTMENT TOTAL

4

4

4

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: FINANCE COMMISSION

FORM 15

ACCOUNT NO: 1-01-93

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity                         |
|--|---------------------|-------------------|----------------------------------|
|  |                     |                   | Overseer of<br>Municipal Finance |
| <b>PERSONAL SERVICES</b>   |                     |                   |                                  |
| 0. Permanent Emp   | 82,000              | 82,000            | 82,000                           |
| 1. Emergency Emp   | 628                 | 628               | 628                              |
| 2. Overtime  |                     |                   |                                  |
| 6. Unemploy Comp   |                     |                   |                                  |
| 7. Workmen's Comp  |                     |                   |                                  |
| <b>TOTAL PERSONAL SERV</b>   | <b>82,628</b>       | <b>82,628</b>     | <b>82,628</b>                    |
| <b>ENERGY</b>  |                     |                   |                                  |
| 2. Light, Ht & Pwr   | 800                 | 800               | 800                              |
| 10. Auto Energy Supp   |                     |                   |                                  |
| 13. Heating Sup & Mat  |                     |                   |                                  |
| <b>TOTAL ENERGY</b>  | <b>800</b>          | <b>800</b>        | <b>800</b>                       |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                                  |
| 21. Communications   | 1,572               | 1,572             | 1,572                            |
| 27. Rep & Ser of Equip   |                     |                   |                                  |
| 28. Transp of Persons  |                     |                   |                                  |
| 29. Misc Contrct Serv  |                     |                   |                                  |
| <b>TOT CONTRACT SERV</b>   | <b>1,572</b>        | <b>1,572</b>      | <b>1,572</b>                     |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                                  |
| 34. Hsehld Sups & Mat  |                     |                   |                                  |
| 36. Office Sup & Mat   |                     |                   |                                  |
| 39. Misc Supp & Mat  |                     |                   |                                  |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       |                     |                   |                                  |
| <b>CURRENT CHARGES</b>   |                     |                   |                                  |
| 49. Other Cur Charges  |                     |                   |                                  |
| <b>TOTAL CURRENT CHARGES</b>   |                     |                   |                                  |
| <b>EQUIPMENT</b>   |                     |                   |                                  |
| 50. Automotive Equip   |                     |                   |                                  |
| 56. Off Furn & Equip   |                     |                   |                                  |
| 59. Misc Equipment   |                     |                   |                                  |
| <b>TOTAL EQUIPMENT</b>   |                     |                   |                                  |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                                  |
| <b>TOT NON-PERSONAL SERV</b>   | <b>2,372</b>        | <b>2,372</b>      | <b>2,372</b>                     |
| <b>GRAND TOTAL</b>   | <b>85,000</b>       | <b>85,000</b>     | <b>85,000</b>                    |





## ACTIVITY DETAIL

ACTIVITY: OVERSEER OF MUNICIPAL FINANCE

DIVISION: Finance Commission

DEPARTMENT: Finance Commission

ACCOUNT NO: 1-01-93

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                 |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 118,900         | 82,000           | 82,000            |
| 11. Temporary Emp               |                 |                 | 628              | 628               |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>118,900</b>  | <b>82,628</b>    | <b>82,628</b>     |
| <b>ENERGY</b>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 | 800             | 800              | 800               |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>800</b>      | <b>800</b>       | <b>800</b>        |
| <b>CONTRACTUAL SERVICES</b>     |                 |                 |                  |                   |
| 21. Communications              |                 | 1,700           | 1,572            | 1,572             |
| 27. Rep & Ser of Equip          |                 | 800             |                  |                   |
| 28. Transp of Persons           |                 |                 |                  |                   |
| 29. Misc Contract Serv          |                 | 2,500           |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>5,000</b>    | <b>1,572</b>     | <b>1,572</b>      |
| <b>SUPPLIES &amp; MATERIALS</b> |                 |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                 | 50              |                  |                   |
| 36. Office Sup & Mat            |                 | 350             |                  |                   |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>400</b>      | <b>0</b>         | <b>0</b>          |
| <b>CURRENT CHARGES</b>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 14,200          |                  |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>14,200</b>   | <b>0</b>         | <b>0</b>          |
| <b>EQUIPMENT</b>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 | 100             |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>100</b>      | <b>0</b>         | <b>0</b>          |
| <b>STRUCTURES &amp; IMP</b>     |                 |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                 |                 |                  |                   |
| <b>SPECIAL APPROPR</b>          |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>20,500</b>   | <b>2,372</b>     | <b>2,372</b>      |
| <b>GRAND TOTAL</b>              | <b>0</b>        | <b>139,400</b>  | <b>85,000</b>    | <b>85,000</b>     |
| <b>PERSONNEL QUOTA</b>          |                 |                 |                  |                   |
|                                 | FY-83           | Fiscal Year 84  |                  |                   |
|                                 | Quota           | Dept<br>Request | Mayor's<br>Recom |                   |
| No of Permanent Positions       | 4               | 4               | 4                |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: OVERSEER OF MUNICIPAL FINANCE

DIVISION: Finance Commission

DEPARTMENT: Finance Commission

ACCOUNT NO: 1-01-93

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position     | FY 84 |       | Salary |
|-------------------|-------|-------|--------|-----------------------|-------|-------|--------|
|                   | Grade | Quota |        |                       | Grade | Quota |        |
|                   |       |       |        | 1. Chairman           |       | 1     | 5,000  |
|                   |       |       |        | 2. Executive Director |       | 1     | 35,000 |
|                   |       |       |        | 3. Financial Analyst  |       | 1     | 27,000 |
|                   |       |       |        | 4. Admin Assistant    |       | 1     | 15,000 |

Activity Total

4

82,000

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 82,000 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 628    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

82,628

## DEPARTMENT SUMMARY

DEPARTMENT: FIRE

FORM 11

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The primary concern of the Fire Department is the prevention and control of fires within the City. Their main charge is to swiftly and efficiently respond to fires in a manner which effectively reduces the incidence on injury to citizens and limits the damage to property.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp | DIVISION/<br>Activity    | Pos<br>Auth  | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
|----------------------|-------------------|-------------------|-------------------|--------------------------|--------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES    | 51,119,750        | 51,119,750        | 51,119,750        | <u>FIRE SUPPRESSION/</u> |              |                   |                   |                   |
|                      |                   |                   |                   | Fire Companies           | 1,478        | 44,604,977        | 44,604,977        | 44,454,977        |
|                      |                   |                   |                   | Rescue Unit              | 24           | 699,169           | 699,169           | 699,169           |
| ENERGY               | 1,300,000         | 1,300,000         | 1,150,000         | Marine Unit              | 16           | 487,783           | 487,783           | 487,783           |
|                      |                   |                   |                   | Motor Squad              | 21           | 595,687           | 595,687           | 595,687           |
| CONTRACT SERVICES    | 1,273,900         | 1,273,900         | 1,073,900         | Division Subtotal:       | 1,539        | 46,387,616        | 46,387,616        | 46,237,616        |
| SUPL & MATERIALS     | 1,162,730         | 1,162,730         | 962,730           | <u>FIRE ALARM/</u>       |              |                   |                   |                   |
|                      |                   |                   |                   | Fire Alarm               | 64           | 2,208,030         | 2,208,030         | 2,108,030         |
| CURR CHARGES & OBLI  | 883,920           | 883,920           | 683,920           | <u>MAINTENANCE/</u>      |              |                   |                   |                   |
|                      |                   |                   |                   | Building                 | 5            | 287,250           | 287,250           | 287,250           |
| EQUIPMENT            | 377,900           | 377,900           | 127,900           | Equipment                | 6            | 296,459           | 296,459           | 276,459           |
| STRUC & IMPROV       | 0                 | 0                 | 0                 | Vehicles                 | 6            | 595,768           | 595,768           | 565,768           |
|                      |                   |                   |                   | Division Subtotal:       | 17           | 1,179,477         | 1,179,477         | 1,129,477         |
| LAND & NON-STRUC IMP | 0                 | 0                 | 0                 | <u>PREVENTION/</u>       |              |                   |                   |                   |
|                      |                   |                   |                   | Prevention               | 76           | 2,201,550         | 2,201,550         | 2,201,550         |
| SPECL APPROPRIATION  | 0                 | 0                 | 0                 | <u>ADMINISTRATION/</u>   |              |                   |                   |                   |
|                      |                   |                   |                   | Administration           | 10           | 444,414           | 444,414           | 444,414           |
|                      |                   |                   |                   | Central Support          | 68           | 3,697,113         | 3,697,113         | 2,997,113         |
|                      |                   |                   |                   | Division Subtotal:       | 78           | 4,141,527         | 4,141,527         | 3,441,527         |
| <b>TOT GROUPS</b>    | <b>56,118,200</b> | <b>56,118,200</b> | <b>55,118,200</b> | <b>TOTAL ACTIVITIES</b>  | <b>1,774</b> | <b>56,118,200</b> | <b>56,118,200</b> | <b>55,118,200</b> |



## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

## DEPARTMENT: FIRE

ACCOUNT No: 1-02-21

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity    | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|--------------------------------|---|---------------------------------|
| <b><u>FIRE SUPPRESSION</u></b> |   |                                 |
| 1. Fire Companies              | 1,478   |                                 |
| 2. Rescue Unit                 | 24  |                                 |
| 3. Marine Unit                 | 16  |                                 |
| 4. Motor Squad                 | 21  |                                 |
| Subtotal                       |   | 1,539                           |
| <b><u>FIRE ALARM</u></b>       |   |                                 |
| 1. Fire Alarm                  | 64  |                                 |
| Subtotal                       |   | 64                              |
| <b><u>MAINTENANCE</u></b>      |   |                                 |
| 1. Building                    | 5   |                                 |
| 2. Equipment                   | 6   |                                 |
| 3. Vehicles                    | 6   |                                 |
| Subtotal:                      |   | 17                              |
| <b><u>PREVENTION</u></b>       |   |                                 |
| 1. Prevention                  | 76  |                                 |
| Subtotal                       |   | 76                              |
| <b><u>ADMINISTRATION</u></b>   |   |                                 |
| 1. Administration              | 10  |                                 |
| 2. Central Support             | 68  |                                 |
| Subtotal:                      |   | 78                              |

DEPARTMENT TOTAL

1,774

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: FIRE

FORM 15

ACCOUNT NO: 1-02-21

| GROUPS AND CLASSES              | Department<br>Total | Divisions           |                |           |                 |           |
|---------------------------------|---------------------|---------------------|----------------|-----------|-----------------|-----------|
|                                 |                     | Fire<br>Suppression | Fire<br>Alarms | Maint     | Pre-<br>vention | Admin     |
| <u>PERSONAL SERVICES</u>        |                     |                     |                |           |                 |           |
| 1. Permanent Emp                | 47,381,750          | 41,579,856          | 1,720,463      | 353,024   | 1,959,340       | 1,769,067 |
| 2. Holiday Pay                  | 2,700,000           | 2,445,760           | 100,107        | 3,178     | 101,696         | 49,259    |
| 3. Overtime                     | 1,000,000           | 1,000,000           | 0              | 0         | 0               | 0         |
| 4. Unemploy Comp                | 13,000              | 0                   | 0              | 0         | 0               | 13,000    |
| 5. Workmen's Comp               | 25,000              | 0                   | 0              | 25,000    | 0               | 0         |
| TOTAL PERSONAL SERV             | 51,119,750          | 45,025,616          | 1,820,570      | 381,202   | 2,061,036       | 1,831,326 |
| <u>ENERGY</u>                   |                     |                     |                |           |                 |           |
| 6. Light, Ht & Pwr              | 560,000             | 210,000             | 50,000         | 0         | 0               | 300,000   |
| 7. Auto Energy Supp             | 220,000             | 220,000             | 0              | 0         | 0               | 0         |
| 8. Heating Sup & Mat            | 370,000             | 250,000             | 0              | 0         | 0               | 120,000   |
| TOTAL ENERGY                    | 1,150,000           | 680,000             | 50,000         | 0         | 0               | 420,000   |
| <u>CONTRACTUAL SERVICES</u>     |                     |                     |                |           |                 |           |
| 9. Communications               | 240,000             | 80,000              | 65,000         | 0         | 0               | 95,000    |
| 10. Rep of Bldg & Struc         | 150,000             | 0                   | 20,000         | 130,000   | 0               | 0         |
| 11. Rep & Ser of Equip          | 436,900             | 0                   | 22,000         | 409,700   | 2,700           | 2,500     |
| 12. Transp of Persons           | 7,700               | 0                   | 700            | 0         | 5,500           | 1,500     |
| 13. Misc Contract Serv          | 239,300             | 0                   | 350            | 20,185    | 13,600          | 205,165   |
| TOTAL CONTRACT SERV             | 1,073,900           | 80,000              | 108,050        | 559,885   | 21,800          | 304,165   |
| <u>SUPPLIES &amp; MATERIALS</u> |                     |                     |                |           |                 |           |
| 14. Hsehold Sups & Mat          | 34,600              | 0                   | 10,500         | 24,100    | 0               | 0         |
| 15. Medical & Dental Supp       | 1,000               | 0                   | 0              | 0         | 0               | 1,000     |
| 16. Office Sup & Mat            | 99,590              | 0                   | 1,500          | 0         | 60,090          | 38,000    |
| 17. Clothing Allowance          | 500,000             | 452,000             | 18,900         | 600       | 19,200          | 9,300     |
| 18. Misc Supp & Mat             | 327,540             | 0                   | 71,950         | 106,550   | 15,205          | 133,835   |
| TOTAL SUPPL & MATERIALS         | 962,730             | 452,000             | 102,850        | 131,250   | 94,495          | 182,135   |
| <u>CURRENT CHARGES</u>          |                     |                     |                |           |                 |           |
| 19. Other Cur Charges           | 683,920             | 0                   | 2,040          | 0         | 8,310           | 673,570   |
| TOTAL CURRENT CHARGES           | 683,920             | 0                   | 2,040          | 0         | 8,310           | 673,570   |
| <u>EQUIPMENT</u>                |                     |                     |                |           |                 |           |
| 20. Automotive Equip            | 0                   | 0                   | 0              | 0         | 0               | 0         |
| 21. Off Furn & Equip            | 24,580              | 0                   | 3,520          | 0         | 9,640           | 11,420    |
| 22. Misc Equipment              | 103,320             | 0                   | 21,000         | 57,140    | 6,269           | 18,911    |
| TOTAL EQUIPMENT                 | 127,900             | 0                   | 24,520         | 57,140    | 15,909          | 30,331    |
| TOT NON-PERSONAL SERV           | 3,998,450           | 1,212,000           | 287,460        | 748,275   | 140,514         | 1,610,201 |
| GRAND TOTAL                     | 55,118,200          | 46,237,616          | 2,108,030      | 1,129,477 | 2,201,550       | 3,441,527 |



## DIVISION SUMMARY

FORM 21

## DIVISION: FIRE SUPPRESSION

DEPARTMENT: Fire

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The Fire Supression Division, which consists of 1,539 firefighters, is responsible for the extinguishing of all fires in the City. They also attend to emergency and accident calls and respond to all false alarms.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                           |                         |                          |                           | <u>FIRE SUPPRESSION/</u>      |                     |                         |                          |                           |
| PERSONAL SERVICES         | 45,025,616              | 45,025,616               | 45,025,616                | Fire Companies                | 1,478               | 44,604,977              | 44,604,977               | 44,454,977                |
| ENERGY                    | 780,000                 | 780,000                  | 680,000                   | Rescue Unit                   | 24                  | 699,169                 | 699,169                  | 699,169                   |
| CONTRACT SERVICES         | 80,000                  | 80,000                   | 80,000                    | Marine Unit                   | 16                  | 487,783                 | 487,783                  | 487,783                   |
| SUPPL & MATERIALS         | 452,000                 | 452,000                  | 452,000                   | Motor Squad                   | 21                  | 595,687                 | 595,687                  | 595,687                   |
| CURR CHARGES & OBLI       | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| EQUIPMENT                 | 50,000                  | 50,000                   | 0                         |                               |                     |                         |                          |                           |
| STRUCT & IMPROV           | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP      | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION       | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| <b>TOT GROUPS</b>         | <b>46,387,616</b>       | <b>46,387,616</b>        | <b>46,237,616</b>         | <b>TOTAL ACTIVITIES</b>       | <b>1,539</b>        | <b>46,387,616</b>       | <b>46,387,616</b>        | <b>46,237,616</b>         |



## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: FIRE SUPPRESSION

FORM 25

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

| GROUPS AND CLASSES               | Department        | Division          | Activity          |                |                |                |
|----------------------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|
|                                  | Total             | Total             | Fire<br>Companies | Rescue<br>Unit | Marine<br>Unit | Motor<br>Squad |
| <b>PERSONAL SERVICES</b>         |                   |                   |                   |                |                |                |
| 10. Permanent Emp.               | 47,381,750        | 41,579,856        | 39,974,869        | 633,228        | 427,156        | 544,603        |
| 11. Holiday Pay                  | 2,700,000         | 2,445,760         | 2,350,420         | 38,136         | 25,424         | 31,780         |
| 12. Overtime                     | 1,000,000         | 1,000,000         | 960,988           | 15,605         | 10,403         | 13,004         |
| 16. Unemploy Comp                | 13,000            | 0                 | 0                 | 0              | 0              | 0              |
| 17. Workmen's Comp               | 25,000            | 0                 | 0                 | 0              | 0              | 0              |
| <b>TOTAL PERSONAL SERV</b>       | <b>51,119,750</b> | <b>45,025,616</b> | <b>43,286,277</b> | <b>686,969</b> | <b>462,983</b> | <b>589,387</b> |
| <b>ENERGY</b>                    |                   |                   |                   |                |                |                |
| 22. Light, Ht & Pwr              | 560,000           | 210,000           | 210,000           | 0              | 0              | 0              |
| 30. Auto Energy Supp             | 220,000           | 220,000           | 215,000           | 5,000          | 0              | 0              |
| 33. Heating Sup & Mat            | 370,000           | 250,000           | 230,000           | 0              | 20,000         | 0              |
| <b>TOTAL ENERGY</b>              | <b>1,150,000</b>  | <b>680,000</b>    | <b>655,000</b>    | <b>5,000</b>   | <b>20,000</b>  | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>      |                   |                   |                   |                |                |                |
| 21. Communications               | 240,000           | 80,000            | 80,000            | 0              | 0              | 0              |
| 26. Rep of Bldg & Struc          | 150,000           | 0                 | 0                 | 0              | 0              | 0              |
| 27. Rep & Ser of Equip           | 436,900           | 0                 | 0                 | 0              | 0              | 0              |
| 28. Transp of Persons            | 7,700             | 0                 | 0                 | 0              | 0              | 0              |
| 29. Misc Contract Serv           | 239,300           | 0                 | 0                 | 0              | 0              | 0              |
| <b>TOT CONTRACT SERV</b>         | <b>1,073,900</b>  | <b>80,000</b>     | <b>80,000</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>SUPPLIES &amp; MATERIALS</b>  |                   |                   |                   |                |                |                |
| 34. Hsehd Sups & Mat             | 34,600            | 0                 |                   |                |                |                |
| 35. Medical & Dental Supp        | 1,000             | 0                 |                   |                |                |                |
| 36. Office Sup & Mat             | 99,590            | 0                 |                   |                |                |                |
| 37. Clothing Allowance           | 500,000           | 452,000           | 433,700           | 7,200          | 4,800          | 6,300          |
| 39. Misc Supp & Mat              | 327,540           | 0                 |                   |                |                |                |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>962,730</b>    | <b>452,000</b>    | <b>433,700</b>    | <b>7,200</b>   | <b>4,800</b>   | <b>6,300</b>   |
| <b>CURRENT CHARGES</b>           |                   |                   |                   |                |                |                |
| 49. Other Cur Charges            | 683,920           | 0                 |                   |                |                |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>683,920</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>EQUIPMENT</b>                 |                   |                   |                   |                |                |                |
| 50. Automotive Equip             | 0                 | 0                 |                   |                |                |                |
| 56. Off Furn & Equip             | 24,580            | 0                 |                   |                |                |                |
| 59. Misc Equipment               | 103,320           | 0                 |                   |                |                |                |
| <b>TOTAL EQUIPMENT</b>           | <b>127,900</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>TOT NON-PERSONAL SERV</b>     | <b>3,998,450</b>  | <b>1,212,000</b>  | <b>1,168,700</b>  | <b>12,200</b>  | <b>24,800</b>  | <b>6,300</b>   |
| <b>GRAND TOTAL</b>               | <b>55,118,200</b> | <b>46,237,616</b> | <b>44,454,977</b> | <b>699,169</b> | <b>487,783</b> | <b>595,687</b> |

## ACTIVITY DETAIL

ACTIVITY: FIRE COMPANIES

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84    |                   |                   |
|---------------------------------|--------------------------|-------------------|-------------------|-------------------|
|                                 |                          | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                   |                   |                   |
| <u>PERSONAL SERVICES</u>        |                          |                   |                   |                   |
| 10. Permanent Emp               |                          | 39,974,869        | 39,974,869        | 39,974,869        |
| 11. Holiday Pay                 |                          | 2,350,420         | 2,350,420         | 2,350,420         |
| 12. Overtime                    |                          | 960,988           | 960,988           | 960,988           |
| 16. Unemploy Comp               |                          |                   |                   |                   |
| 17. Workmen's Comp              |                          |                   |                   |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>43,286,277</b> | <b>43,286,277</b> | <b>43,286,277</b> |
| <u>ENERGY</u>                   |                          |                   |                   |                   |
| 22. Light, Ht & Pwr             |                          | 230,000           | 230,000           | 210,000           |
| 30. Auto Energy Supp            |                          | 245,000           | 245,000           | 215,000           |
| 33. Heating Sup & Mat           |                          | 280,000           | 280,000           | 230,000           |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>755,000</b>    | <b>755,000</b>    | <b>655,000</b>    |
| <u>CONTRACTUAL SERVICES</u>     |                          |                   |                   |                   |
| 21. Communications              |                          | 80,000            | 80,000            | 80,000            |
| 26. Rep Bldg & Struc            |                          |                   |                   |                   |
| 27. Rep & Ser of Equip          |                          |                   |                   |                   |
| 28. Transp of Persons           |                          |                   |                   |                   |
| 29. Misc Contrct Serv           |                          |                   |                   |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                   |                   |                   |
| 34. Hsehd Sups & Mat            |                          |                   |                   |                   |
| 36. Office Sup & Mat            |                          |                   |                   |                   |
| 37. Clothing Allowance          |                          | 433,700           | 433,700           | 433,700           |
| 39. Misc Supp & Mat             |                          |                   |                   |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>433,700</b>    | <b>433,700</b>    | <b>433,700</b>    |
| <u>CURRENT CHARGES</u>          |                          |                   |                   |                   |
| 49. Other Cur Charges           |                          |                   |                   |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <u>EQUIPMENT</u>                |                          |                   |                   |                   |
| 50. Automotive Equip            |                          | 50,000            | 50,000            |                   |
| 56. Off Furn & Equip            |                          |                   |                   |                   |
| 59. Misc Equipment              |                          |                   |                   |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>50,000</b>     | <b>50,000</b>     | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                   |                   |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                   |                   |                   |
| <u>SPECIAL APPROPR</u>          |                          |                   |                   |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>1,318,700</b>  | <b>1,318,700</b>  | <b>1,168,700</b>  |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>44,604,977</b> | <b>44,604,977</b> | <b>44,454,977</b> |

| <u>PERFORMANCE INDICATORS</u>                   |  |  |
|---|--|--|
| To Be Incorporated in the FY-85 Activity Budget |  |  |
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ACTIVITY DESCRIPTION

The fire companies are responsible for extinguishing all fires in the city, as well as respond to all false alarms.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

1,478

1,478

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: FIRE COMPANIES  
 DIVISION: Fire Suppression  
 DEPARTMENT: Fire  
 ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary     |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|------------|
|                   |       |                |        | 1. Deputy Fire Chief    | FD-6  | 9              | 406,240    |
|                   |       |                |        | 2. Dist Fire Chief      | FD-5  | 48             | 1,886,350  |
|                   |       |                |        | 3. Dist F Chf (Civ Def) | FD-5  | 1              | 44,900     |
|                   |       |                |        | 4. Dist F Chf (Safety)  | FD-5  | 1              | 41,250     |
|                   |       |                |        | 5. Fire Captain         | FD-3  | 64             | 2,184,546  |
|                   |       |                |        | 6. Fire Capt (Rad Off)  | FD-3  | 1              | 35,150     |
|                   |       |                |        | 7. Fire Lieuts          | FD-2  | 194            | 5,758,197  |
|                   |       |                |        | 8. F Lieut Dvmstr       | FD-2  | 1              | 30,880     |
|                   |       |                |        | 9. F F Asst Dvmstr      | FD-1  | 1              | 25,630     |
|                   |       |                |        | 10. F F Scuba Diver     | FD-1  | 6              | 153,520    |
|                   |       |                |        | 11. Fire Fighter        | FD-1  | 1,152          | 28,918,190 |

Activity Total

1,478 39,484,853

## SALARY ADJUSTMENTS

|                                     |            |
|-------------------------------------|------------|
| Base Salary Before Adjustments..... | 39,484,853 |
| Plus: Incentive Payments.....       |            |
| Acting Out of Grade.....            | 403,353    |
| Personal Day Buy-Back.....          | 178,455    |
| Differential Payments.....          |            |
| Coll Bargaining Increases.....      |            |
| Inc Due to Change in Payrl Day..    | 302,505    |
| Minus: Salary Savings.....          | (394,297)  |
| Council Reductions.....             |            |

TOTAL PERMANENT EMPLOYEES..... 39,974,869  
 (Item 10 Form 31)



ACTIVITY DETAIL

ACTIVITY: RESCUE UNIT  
DIVISION: Fire Suppression  
DEPARTMENT: Fire  
ACCOUNT NO: 1-02-21

RM 31

ACTIVITY DESCRIPTION

The Rescue Unit is responsible for responding to all emergency and accident calls in the city.

| GROUPS & CLASSES         | FY-83           | FISCAL YEAR 84  |                  |                   |
|--------------------------|-----------------|-----------------|------------------|-------------------|
|                          | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>PERSONAL SERVICES</u> |                 |                 |                  |                   |
| 10. Permanent Emp        |                 | 633,228         | 633,228          | 633,228           |
| 11. Holiday Pay          |                 | 38,136          | 38,136           | 38,136            |
| 12. Overtime             |                 | 15,605          | 15,605           | 15,605            |
| 16. Unemploy Comp        |                 |                 |                  |                   |
| 17. Workmen's Comp       |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b> | <b>0</b>        | <b>686,969</b>  | <b>686,969</b>   | <b>686,969</b>    |

ENERGY

|                       |          |              |              |              |
|-----------------------|----------|--------------|--------------|--------------|
| 22. Light, Ht & Pwr   |          |              |              |              |
| 30. Auto Energy Supp  |          | 5,000        | 5,000        | 5,000        |
| 33. Heating Sup & Mat |          |              |              |              |
| <b>TOTAL ENERGY</b>   | <b>0</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |

CONTRACTUAL SERVICES

|                         |  |  |  |  |
|-------------------------|--|--|--|--|
| 21. Communications      |  |  |  |  |
| 26. Rep of Bldg & Struc |  |  |  |  |
| 27. Rep & Ser of Equip  |  |  |  |  |
| 28. Transp of Persons   |  |  |  |  |
| 29. Misc Contrct Serv   |  |  |  |  |

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| <b>TOT CONTRACT SERV</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------------|----------|----------|----------|----------|

PERFORMANCE INDICATORS

SUPPLIES & MATERIALS

|                               |          |              |              |              |
|-------------------------------|----------|--------------|--------------|--------------|
| 36. Office Sup & Mat          |          |              |              |              |
| 37. Clothing Allowance        |          | 7,200        | 7,200        | 7,200        |
| 39. Misc Supp & Mat           |          |              |              |              |
| <b>TOT SUPPLIES &amp; MAT</b> | <b>0</b> | <b>7,200</b> | <b>7,200</b> | <b>7,200</b> |

CURRENT CHARGES

|                            |          |          |          |          |
|----------------------------|----------|----------|----------|----------|
| 49. Other Cur Charges      |          |          |          |          |
| <b>TOT CURRENT CHARGES</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

EQUIPMENT

|                        |          |          |          |          |
|------------------------|----------|----------|----------|----------|
| 50. Automotive Equip   |          |          |          |          |
| 56. Off Furn & Equip   |          |          |          |          |
| 59. Misc Equipment     |          |          |          |          |
| <b>TOTAL EQUIPMENT</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

STRUCTURES & IMP  
LAND & NON-STR IMP  
SPECIAL APPROP

|                          |          |                |                |                |
|--------------------------|----------|----------------|----------------|----------------|
| <b>TOT NON-PERS SERV</b> | <b>0</b> | <b>12,200</b>  | <b>12,200</b>  | <b>12,200</b>  |
| <b>GRAND TOTAL</b>       | <b>0</b> | <b>699,169</b> | <b>699,169</b> | <b>699,169</b> |

No of Permanent Positions

24 24



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RESCUE UNIT

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|---------|
|                   |       |                |        | 1. Fire Captain   | FD-3  | 1              | 34,130  |
|                   |       |                |        | 2. Fire Lieuts    | FD-2  | 3              | 89,040  |
|                   |       |                |        | 3. Fire Fighter   | FD-1  | 20             | 502,060 |

Activity Total

24

625,230

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 625,230 |
| Plus: Incentive Payments.....       |         |
| Acting Out of Grade.....            | 6,550   |
| Personal Day Buy-Back.....          | 2,890   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 4,790   |
| Minus: Salary Savings.....          | (6,250) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 633,220 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: MARINE UNIT

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 427,156         | 427,156          | 427,156           |
| 11. Holiday Pay                 |                          | 25,424          | 25,424           | 25,424            |
| 12. Overtime                    |                          | 10,403          | 10,403           | 10,403            |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>462,983</b>  | <b>462,983</b>   | <b>462,983</b>    |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          | 20,000          | 20,000           | 20,000            |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>20,000</b>   | <b>20,000</b>    | <b>20,000</b>     |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 26. Rep of Bldg & Struc         |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 37. Clothing Allowance          |                          | 4,800           | 4,800            | 4,800             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>4,800</b>    | <b>4,800</b>     | <b>4,800</b>      |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>24,800</b>   | <b>24,800</b>    | <b>24,800</b>     |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>487,783</b>  | <b>487,783</b>   | <b>487,783</b>    |

The Marine Unit is responsible for extinguishing all fires on the waterfront. In addition, they escort long tankers through Boston Harbor.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

16

16

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MARINE UNIT

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Fire Lieut          | FD-2  | 3              | 89,040  |
|                   |       |                |        | 2. F Mat Fireboat      | FD-1  | 3              | 76,800  |
|                   |       |                |        | 3. F Marine Eng Diesel | FD-1  | 10             | 256,000 |

Activity Total

16

421,840

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 421,840 |
| Plus: Incentive Payments.....       |         |
| Acting Out of Grade.....            | 4,366   |
| Personal Day Buy-Back.....          | 1,931   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 3,237   |
| Minus: Salary Savings.....          | (4,218) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 427,156 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: MOTOR SQUAD

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83    | FISCAL YEAR 84 |                |                |
|---------------------------------|----------|----------------|----------------|----------------|
|                                 | Final    | Dept           | Mayor's        | Initial        |
|                                 | Approp   | Request        | Recom          | Approp         |
| <u>GROUPS &amp; CLASSES</u>     |          |                |                |                |
| <u>PERSONAL SERVICES</u>        |          |                |                |                |
| 10. Permanent Emp               |          | 544,603        | 544,603        | 544,603        |
| 11. Holiday Pay                 |          | 31,780         | 31,780         | 31,780         |
| 12. Overtime                    |          | 13,004         | 13,004         | 13,004         |
| 16. Unemploy Comp               |          |                |                |                |
| <b>TOT PERSONAL SERV</b>        | <b>0</b> | <b>589,387</b> | <b>589,387</b> | <b>589,387</b> |
| <u>ENERGY</u>                   |          |                |                |                |
| 22. Light, Ht & Pwr             |          |                |                |                |
| 30. Auto Energy Supp            |          |                |                |                |
| 33. Heating Sup & Mat           |          |                |                |                |
| <b>TOTAL ENERGY</b>             | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <u>CONTRACTUAL SERVICES</u>     |          |                |                |                |
| 21. Communications              |          |                |                |                |
| 26. Rep of Bldg & Struc         |          |                |                |                |
| 27. Rep & Ser of Equip          |          |                |                |                |
| 29. Misc Contrct Serv           |          |                |                |                |
| <b>TOT CONTRACT SERV</b>        | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <u>SUPPLIES &amp; MATERIALS</u> |          |                |                |                |
| 36. Office Sup & Mat            |          |                |                |                |
| 37. Clothing Allowance          |          | 6,300          | 6,300          | 6,300          |
| 39. Misc Supp & Mat             |          |                |                |                |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b> | <b>6,300</b>   | <b>6,300</b>   | <b>6,300</b>   |
| <u>CURRENT CHARGES</u>          |          |                |                |                |
| 49. Other Cur Charges           |          |                |                |                |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <u>EQUIPMENT</u>                |          |                |                |                |
| 50. Automotive Equip            |          |                |                |                |
| 56. Off Furn & Equip            |          |                |                |                |
| 59. Misc Equipment              |          |                |                |                |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <u>STRUCTURES &amp; IMP</u>     |          |                |                |                |
| <u>LAND &amp; NON-STR IMP</u>   |          |                |                |                |
| <u>SPECIAL APPROPR</u>          |          |                |                |                |
| <b>TOT NON-PERS SERV</b>        | <b>0</b> | <b>6,300</b>   | <b>6,300</b>   | <b>6,300</b>   |
| <b>GRAND TOTAL</b>              | <b>0</b> | <b>595,687</b> | <b>595,687</b> | <b>595,687</b> |

## ACTIVITY DESCRIPTION

The Motor Squad is responsible for the maintenance and repair of fire apparatus and equipment during a fire.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83 | Fiscal Year 84 |         |
|-------|----------------|---------|
|       | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions

21

21



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MOTOR SQUAD

DIVISION: Fire Suppression

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|----------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                            | Grade | Quota |         |
|                   |       |       |        | 1. (Mot App Eng)           | FD-1  | 1     | 36,700  |
|                   |       |       |        | 2. (Asst Mot App Eng)      | FD-1  | 1     | 34,130  |
|                   |       |       |        | 3. (Insp Fire App)         | FD-1  | 1     | 27,300  |
|                   |       |       |        | 4. (Eng Chg Mot Sqd Medal) | FD-1  | 1     | 25,530  |
|                   |       |       |        | 5. (Eng Chd Mot Sqd)       | FD-1  | 4     | 101,700 |
|                   |       |       |        | 6. (Eng Mot Sqd)           | FD-1  | 4     | 99,990  |
|                   |       |       |        | 7. Fire Fighters           | FD-1  | 8     | 198,200 |
|                   |       |       |        | 8. Maint Mech Carp         | R-111 | 1     | 14,160  |

Activity Total

21

537,710

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 537,710 |
| Plus: Incentive Payments.....       |         |
| Acting Out of Grade.....            | 5,731   |
| Personal Day Buy-Back.....          | 2,413   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 4,126   |
| Minus: Salary Savings.....          | (5,377) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

544,603

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

## DIVISION: FIRE ALARM

DEPARTMENT: Fire

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The Fire Alarm Division controls the dispatching of all communication among apparatus, fire houses and department headquarters. The Division has lead responsibility for the deployment of firefighting personnel and equipment when an alarm is sounded. They devise response routes and plans for mutual aid.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                         |                          |                           | *                                | BY ACTIVITY STRUCTURE |                         |                          |                           |
|---------------------------|-------------------------|--------------------------|---------------------------|----------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>    | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES         | 1,820,570               | 1,820,570                | 1,820,570                 | <u>FIRE ALARM/</u><br>Fire Alarm | 64                    | 2,208,030               | 2,208,030                | 2,108,030                 |
| ENERGY                    | 50,000                  | 50,000                   | 50,000                    |                                  |                       |                         |                          |                           |
| CONTRACT SERVICES         | 108,050                 | 108,050                  | 108,050                   |                                  |                       |                         |                          |                           |
| SUPPL & MATERIALS         | 102,850                 | 102,850                  | 102,850                   |                                  |                       |                         |                          |                           |
| CURR CHARGES & OBLI       | 2,040                   | 2,040                    | 2,040                     |                                  |                       |                         |                          |                           |
| EQUIPMENT                 | 124,520                 | 124,520                  | 24,520                    |                                  |                       |                         |                          |                           |
| STRUCT & IMPROV           | 0                       | 0                        | 0                         |                                  |                       |                         |                          |                           |
| LAND & NON-STRUC IMP      | 0                       | 0                        | 0                         |                                  |                       |                         |                          |                           |
| SPECL APPROPRIATION       | 0                       | 0                        | 0                         |                                  |                       |                         |                          |                           |
| <b>TOT GROUPS</b>         | <b>2,208,030</b>        | <b>2,208,030</b>         | <b>2,108,030</b>          | <b>TOTAL ACTIVITIES</b>          | <b>64</b>             | <b>2,208,030</b>        | <b>2,208,030</b>         | <b>2,108,030</b>          |



## ACTIVITY DETAIL

ACTIVITY: FIRE ALARM

DIVISION: Fire Alarm

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                  |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 1,720,463        | 1,720,463        | 1,720,463         |
| 11. Holiday Pay                 |                          | 100,107          | 100,107          | 100,107           |
| 12. Overtime                    |                          |                  |                  |                   |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>1,820,570</b> | <b>1,820,570</b> | <b>1,820,570</b>  |
| <b>ENERGY</b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          | 50,000           | 50,000           | 50,000            |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>     |
| <b>CONTRACTUAL SERVICES</b>     |                          |                  |                  |                   |
| 21. Communications              |                          | 65,000           | 65,000           | 65,000            |
| 26. Rep of Bldg & Struc         |                          | 20,000           | 20,000           | 20,000            |
| 27. Rep & Ser of Equip          |                          | 22,000           | 22,000           | 22,000            |
| 28. Transp of Persons           |                          | 700              | 700              | 700               |
| 29. Misc Contrct Serv           |                          | 350              | 350              | 350               |
| <b>TOT CONTRACT SERV</b>        |                          | <b>108,050</b>   | <b>108,050</b>   | <b>108,050</b>    |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          | 10,500           | 10,500           | 10,500            |
| 36. Office Sup & Mat            |                          | 1,500            | 1,500            | 1,500             |
| 37. Clothing Allowance          |                          | 18,900           | 18,900           | 18,900            |
| 39. Misc Supp & Mat             |                          | 71,950           | 71,950           | 71,950            |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>102,850</b>   | <b>102,850</b>   | <b>102,850</b>    |
| <b>CURRENT CHARGES</b>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 2,040            | 2,040            | 2,040             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>2,040</b>     | <b>2,040</b>     | <b>2,040</b>      |
| <b>EQUIPMENT</b>                |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          | 3,520            | 3,520            | 3,520             |
| 59. Misc Equipment              |                          | 121,000          | 121,000          | 21,000            |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>124,520</b>   | <b>124,520</b>   | <b>24,520</b>     |
| <b>STRUCTURES &amp; IMP</b>     |                          |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                  |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>387,460</b>   | <b>387,460</b>   | <b>287,460</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>2,208,030</b> | <b>2,208,030</b> | <b>2,108,030</b>  |

## ACTIVITY DESCRIPTION

The Fire Alarm controls the dispatching of all communication among apparatus, fire houses and department headquarters. The division has the lead responsibility for deployment of firefighting personnel and equipment when an alarm is sounded.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

64

64



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: FIRE ALARM

DIVISION: Fire Alarm

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|--------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                          | Grade | Quota |         |
|                   |       |       |        | 1. Supt of FA            |       | 1     | 45,140  |
|                   |       |       |        | 2. Radio Supervisor      | FD-4  | 1     | 36,690  |
|                   |       |       |        | 3. Pr FA Op              | FD-3  | 5     | 170,670 |
|                   |       |       |        | 4. SR FA Op              | FD-2  | 7     | 207,770 |
|                   |       |       |        | 5. FA Operator           | FD-1  | 13    | 289,540 |
|                   |       |       |        | 6. Jr Elec Eng           | F-13  | 1     | 17,860  |
|                   |       |       |        | 7. Asst Supt FA Const    | FD-5  | 1     | 39,250  |
|                   |       |       |        | 8. Gen Frmn FA Const     | FD-4  | 1     | 36,690  |
|                   |       |       |        | 9. Frmn Inside Wrmm      | FD-3  | 1     | 34,130  |
|                   |       |       |        | 10. Frmn Line/Cable      | FD-3  | 1     | 34,130  |
|                   |       |       |        | 11. Wkng Frmn Line/Cable | FD-2  | 5     | 148,410 |
|                   |       |       |        | 12. Inside Wireman       | FD-2  | 5     | 148,410 |
|                   |       |       |        | 13. Lineman              | FD-1  | 13    | 315,610 |
|                   |       |       |        | 14. Elec Eq Rpmn         | FD-1  | 2     | 44,360  |
|                   |       |       |        | 15. Radio Rpmn           | FD-1  | 4     | 88,690  |
|                   |       |       |        | 16. Cablesplicer         | FD-1  | 1     | 24,600  |
|                   |       |       |        | 17. Hd Clk Sectry        | R-12  | 1     | 17,050  |
|                   |       |       |        | 18. Pr Storkeeper        | R-11  | 1     | 16,270  |

|                |    |           |
|----------------|----|-----------|
| Activity Total | 64 | 1,715,270 |
|----------------|----|-----------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,715,270 |
| Plus: Incentive Payments.....       | 1,582     |
| Acting Out of Grade.....            |           |
| Personal Day Buy-Back.....          | 7,602     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 13,161    |
| Minus: Salary Savings.....          | (17,152)  |
| Council Reductions.....             |           |

|                                |           |
|--------------------------------|-----------|
| TOTAL PERMANENT EMPLOYEES..... | 1,720,463 |
| (Item 10 Form 31)              |           |

## DIVISION SUMMARY

DIVISION: MAINTENANCE

FORM 21

DEPARTMENT: Fire

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The Maintenance Division repairs, maintains and institutes preventive measures for all fire fighting apparatus and vehicles, as well as the upkeep of all buildings and grounds.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                           |                         |                          |                           | <u>MAINTENANCE/</u>           |                     |                         |                          |                           |
| PERSONAL SERVICES         | 381,202                 | 381,202                  | 381,202                   | Building                      | 5                   | 287,250                 | 287,250                  | 287,250                   |
| ENERGY                    | 0                       | 0                        | 0                         | Equipment                     | 6                   | 296,459                 | 296,459                  | 276,459                   |
| CONTRACT SERVICES         | 559,885                 | 559,885                  | 559,885                   | Vehicles                      | 6                   | 595,768                 | 595,768                  | 565,768                   |
| SUPPL & MATERIALS         | 181,250                 | 181,250                  | 131,250                   |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI       | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| EQUIPMENT                 | 57,140                  | 57,140                   | 57,140                    |                               |                     |                         |                          |                           |
| STRUCT & IMPROV           | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP      | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION       | 0                       | 0                        | 0                         |                               |                     |                         |                          |                           |
| <b>TOT GROUPS</b>         | <b>1,179,477</b>        | <b>1,179,477</b>         | <b>1,129,477</b>          | <b>TOTAL ACTIVITIES</b>       | <b>17</b>           | <b>1,179,477</b>        | <b>1,179,477</b>         | <b>1,129,477</b>          |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: MAINTENANCE

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 25

| GROUPS AND CLASSES               | Department        | Division         | Activity       |                |                |
|----------------------------------|-------------------|------------------|----------------|----------------|----------------|
|                                  | Total             | Total            | Building       | Equipment      | Vehicles       |
| <b>PERSONAL SERVICES</b>         |                   |                  |                |                |                |
| 10. Permanent Emp                | 47,140,047        | 353,024          | 111,321        | 120,445        | 121,258        |
| 11. Holiday Pay                  | 2,700,000         | 3,178            | 1,059          | 1,059          | 1,060          |
| 12. Overtime                     | 1,000,000         | 0                |                |                |                |
| 16. Unemploy Comp                | 13,000            | 0                |                |                |                |
| 17. Workmen's Comp               | 25,000            | 25,000           | 8,300          | 8,350          | 8,350          |
| <b>TOTAL PERSONAL SERV</b>       | <b>51,119,750</b> | <b>381,202</b>   | <b>120,680</b> | <b>129,854</b> | <b>130,668</b> |
| <b>ENERGY</b>                    |                   |                  |                |                |                |
| 22. Light, Ht & Pwr              | 560,000           | 0                |                |                |                |
| 30. Auto Energy Supp             | 220,000           | 0                |                |                |                |
| 33. Heating Sup & Mat            | 370,000           | 0                |                |                |                |
| <b>TOTAL ENERGY</b>              | <b>1,150,000</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>      |                   |                  |                |                |                |
| 21. Communications               | 240,000           | 0                |                |                |                |
| 26. Rep of Bldg & Struc          | 150,000           | 130,000          | 130,000        | 0              | 0              |
| 27. Rep & Ser of Equip           | 436,900           | 409,700          | 0              | 49,700         | 360,000        |
| 28. Transp of Persons            | 7,700             | 0                |                |                |                |
| 29. Misc Contrct Serv            | 239,300           | 20,185           | 1,500          | 16,885         | 1,800          |
| <b>TOT CONTRACT SERV</b>         | <b>1,073,900</b>  | <b>559,885</b>   | <b>131,500</b> | <b>66,585</b>  | <b>361,800</b> |
| <b>SUPPLIES &amp; MATERIALS</b>  |                   |                  |                |                |                |
| 34. Hsehld Sups & Mat            | 34,600            | 24,100           | 24,100         | 0              | 0              |
| 35. Medical & Dental Supp        | 1,000             | 0                |                |                |                |
| 36. Office Sup & Mat             | 99,590            | 0                |                |                |                |
| 37. Clothing Allowance           | 500,000           | 600              | 200            | 200            | 200            |
| 39. Misc Supp & Mat              | 327,540           | 106,550          | 0              | 51,450         | 55,100         |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>962,730</b>    | <b>131,250</b>   | <b>24,300</b>  | <b>51,650</b>  | <b>55,300</b>  |
| <b>CURRENT CHARGES</b>           |                   |                  |                |                |                |
| 49. Other Cur Charges            | 683,920           | 0                |                |                |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>683,920</b>    | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>EQUIPMENT</b>                 |                   |                  |                |                |                |
| 50. Automotive Equip             | 0                 | 0                |                |                |                |
| 56. Off Furn & Equip             | 24,580            | 0                |                |                |                |
| 59. Misc Equipment               | 103,320           | 57,140           | 10,770         | 28,370         | 18,000         |
| <b>TOTAL EQUIPMENT</b>           | <b>127,900</b>    | <b>57,140</b>    | <b>10,770</b>  | <b>28,370</b>  | <b>18,000</b>  |
| LAND & NON-STRUCT IMP            |                   |                  |                |                |                |
| SPECIAL APPROPRIATION            |                   |                  |                |                |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>3,998,450</b>  | <b>748,275</b>   | <b>166,570</b> | <b>146,605</b> | <b>435,100</b> |
| <b>GRAND TOTAL</b>               | <b>55,118,200</b> | <b>1,129,477</b> | <b>287,250</b> | <b>276,459</b> | <b>565,768</b> |



ACTIVITY DETAIL

ACTIVITY: BUILDING  
DIVISION: Maintenance  
DEPARTMENT: Fire  
ACCOUNT NO: 1-02-21

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 111,321         | 111,321          | 111,321           |
| 11. Holiday Pay                 |                          | 1,059           | 1,059            | 1,059             |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 8,300           | 8,300            | 8,300             |
| TOT PERSONAL SERV               | 0                        | 120,680         | 120,680          | 120,680           |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| TOTAL ENERGY                    | 0                        | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 26. Rep of Bldg & Struc         |                          | 130,000         | 130,000          | 130,000           |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          | 1,500           | 1,500            | 1,500             |
| TOT CONTRACT SERV               | 0                        | 131,500         | 131,500          | 131,500           |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                          | 24,100          | 24,100           | 24,100            |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 37. Clothing Allowance          |                          | 200             | 200              | 200               |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| TOT SUPPLIES & MAT              | 0                        | 24,300          | 24,300           | 24,300            |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| TOT CURRENT CHARGES             | 0                        | 0               | 0                | 0                 |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          | 10,770          | 10,770           | 10,770            |
| TOTAL EQUIPMENT                 | 0                        | 10,770          | 10,770           | 10,770            |
| <u>PERSONNEL QUOTA</u>          |                          |                 |                  |                   |
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No of Permanent Positions

5

5



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BUILDING

DIVISION: Maintenance

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. FF Supt of Maint     | FD-1  | .33            | 15,041 |
|                   |       |                |        | 2. FF Asst Supt Maint   | FD-01 | .33            | 13,084 |
|                   |       |                |        | 3. Gen Frm F Maint      | R-15  | .33            | 7,391  |
|                   |       |                |        | 4. Gen Maint Mech Frmn  | R-16  | 1              | 24,300 |
|                   |       |                |        | 5. Maint Mech Frmn Carp | R-14  | 1              | 20,180 |
|                   |       |                |        | 6. Maint Mech Painter   | R-11L | 2              | 30,960 |

Activity Total

4.99 110,968

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 110,968 |
| Plus: Incentive Payments.....       | 531     |
| Acting Out of Grade.....            |         |
| Personal Day Buy-Back.....          | 80      |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 852     |
| Minus: Salary Savings.....          | (1,110) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 111,321

(Item 10 Form 31)

**ACTIVITY: EQUIPMENT**

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

ACCOUNT NO: 1-02-21

RM 31

No of Permanent Positions

## ACTIVITY PERSONNEL

## ACTIVITY:

## EQUIPMENT

FY-84 QUOTA

DIVISION:

Maintenance

DEPARTMENT:

Fire

FORM 33

ACCOUNT NO:

1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. FF Supt of Maint     | FD-1  | .33            | 15,04  |
|                   |       |                |        | 2. FF Asst Supt Maint   | FD-01 | .33            | 13,08  |
|                   |       |                |        | 3. Gen Frm F Maint      | R-15  | .33            | 7,39   |
|                   |       |                |        | 4. Hd Storekeeper       | R-14  | 1              | 18,39  |
|                   |       |                |        | 5. Wkng Frmn Maint Mech | R-12L | 1              | 17,58  |
|                   |       |                |        | 6. Maint Mech (Sh Met)  | R-11L | 1              | 16,80  |
|                   |       |                |        | 7. Wkng Frmn Leath/Canv | R-11L | 1              | 16,80  |
|                   |       |                |        | 8. Leath/Canv Wrkr      | R-9L  | 1              | 15,36  |

Activity Total

5.99 120,457

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 120,457 |
| Plus: Incentive Payments.....       | 188     |
| Acting Out of Grade.....            |         |
| Personal Day Buy-Back.....          | 80      |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 924     |
| Minus: Salary Savings.....          | (1,204) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 120,445 |
| (Item 10 Form 31)              |         |



ACCOUNT NO: 1-02-21

6



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

## VEHICLES

DIVISION:

Maintenance

DEPARTMENT:

Fire

ACCOUNT NO:

1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. FF Supt of Maint       | FD-1  | .33            | 15,046 |
|                   |       |                |        | 2. FF Asst Supt Maint     | FD-01 | .33            | 13,083 |
|                   |       |                |        | 3. Gen Frm F Maint        | R-15  | .33            | 7,396  |
|                   |       |                |        | 4. Gen Frmn Mot Equip Rep | R-13  | 1              | 17,860 |
|                   |       |                |        | 5. Wkng Frmn F App Rep    | R-11L | 3              | 50,390 |
|                   |       |                |        | 6. Sr Sign Painter/Lettr  | R-12L | 1              | 17,580 |

Activity Total

5.99 121,355

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 121,355 |
| Plus: Incentive Payments.....       | 105     |
| Acting Out of Grade.....            |         |
| Personal Day Buy-Back.....          | 80      |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 931     |
| Minus: Salary Savings.....          | (1,213) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 121,258  
(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

DIVISION: PREVENTION

DEPARTMENT: Fire

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The Fire Prevention Division conducts regular inspections of public and private sites of assembly. The Division is responsible for overseeing and distributing of fire prevention information and methodology to the general public. The arson investigation unit is responsible for follow up on determinations by the department that a fire may have resulted from an act of arson.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES            | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity     | Pos<br>Auth | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|-------------------------------|------------------|------------------|-------------------|---------------------------|-------------|------------------|------------------|-------------------|
| PERSONAL SERVICES             | 2,061,036        | 2,061,036        | 2,061,036         | PREVENTION/<br>Prevention | 76          | 2,201,550        | 2,201,550        | 2,201,550         |
| ENERGY                        | 0                | 0                | 0                 |                           |             |                  |                  |                   |
| CONTRACT SERVICES             | 21,800           | 21,800           | 21,800            |                           |             |                  |                  |                   |
| SUPPL & MATERIALS             | 94,495           | 94,495           | 94,495            |                           |             |                  |                  |                   |
| CURR CHARGES & OBLI           | 8,310            | 8,310            | 8,310             |                           |             |                  |                  |                   |
| EQUIPMENT                     | 15,909           | 15,909           | 15,909            |                           |             |                  |                  |                   |
| STRUCT & IMPROV               | 0                | 0                | 0                 |                           |             |                  |                  |                   |
| LAND & NON-STRUC IMP          | 0                | 0                | 0                 |                           |             |                  |                  |                   |
| SPECL APPROPRIATION           | 0                | 0                | 0                 |                           |             |                  |                  |                   |
| <b>TOT GRPS &amp; CLASSES</b> | <b>2,201,550</b> | <b>2,201,550</b> | <b>2,201,550</b>  | <b>TOTAL ACTIVITIES</b>   | <b>76</b>   | <b>2,201,550</b> | <b>2,201,550</b> | <b>2,201,550</b>  |



ACTIVITY DETAIL

ACTIVITY: PREVENTION

DIVISION: Prevention

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 1,959,340       | 1,959,340        | 1,959,340         |
| 11. Holiday Pay                 |                 | 101,696         | 101,696          | 101,696           |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| TOT PERSONAL SERV               | 0               | 2,061,036       | 2,061,036        | 2,061,036         |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 |                 |                  |                   |
| 26. Rep of Bldg & Struc         |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 | 2,700           | 2,700            | 2,700             |
| 28. Transp of Persons           |                 | 5,500           | 5,500            | 5,500             |
| 29. Misc Conctrct Serv          |                 | 13,600          | 13,600           | 13,600            |
| TOT CONTRACT SERV               | 0               | 21,800          | 21,800           | 21,800            |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 60,090          | 60,090           | 60,090            |
| 37. Clothing Allowance          |                 | 19,200          | 19,200           | 19,200            |
| 39. Misc Supp & Mat             |                 | 15,205          | 15,205           | 15,205            |
| TOT SUPPLIES & MAT              | 0               | 94,495          | 94,495           | 94,495            |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 8,310           | 8,310            | 8,310             |
| TOT CURRENT CHARGES             | 0               | 8,310           | 8,310            | 8,310             |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 9,640           | 9,640            | 9,640             |
| 59. Misc Equipment              |                 | 6,269           | 6,269            | 6,269             |
| TOTAL EQUIPMENT                 | 0               | 15,909          | 15,909           | 15,909            |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 140,514         | 140,514          | 140,514           |
| GRAND TOTAL                     | 0               | 2,201,550       | 2,201,550        | 2,201,550         |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 76             | 76              |                  |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PREVENTION  
 DIVISION: Prevention  
 DEPARTMENT: Fire  
 ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position             | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------------------|-------|----------------|---------|
|                   |       |                |        | 1. DF Ch (Fire Marshall)      | FD-6  | 1              | 46,640  |
|                   |       |                |        | 2. Dis F Ch (Asst Marshall)   | FD-5  | 1              | 40,750  |
|                   |       |                |        | 3. Chemist                    | MM-9  | 1              | 34,800  |
|                   |       |                |        | 4. Admin Asst                 | MM-4  | 1              | 22,100  |
|                   |       |                |        | 5. Supv of Stat Ma Op         | R-14  | 1              | 19,650  |
|                   |       |                |        | 6. Hd Clerk & Sec             | R-12  | 1              | 15,670  |
|                   |       |                |        | 7. Prin Clerk                 | R-8   | 3              | 42,680  |
|                   |       |                |        | 8. Sr Stat Mach Op            | R-6   | 2              | 25,700  |
|                   |       |                |        | 9. Sr Clerk & Typist          | R-5   | 1              | 12,530  |
|                   |       |                |        | 10. Dis Ch Chg of Ars Squad   | FD-5  | 1              | 40,760  |
|                   |       |                |        | 11. Ars Sq Fire Capt          | FD-3  | 1              | 34,130  |
|                   |       |                |        | 12. Lieutenant                | FD-2  | 13             | 385,860 |
|                   |       |                |        | 13. Fire Fighter              | FD-1  | 6              | 147,400 |
|                   |       |                |        | 14. Tax Title Examiner        | R-13  | 1              | 15,070  |
|                   |       |                |        | 15. Bldg Plans Exam           | MM-5  | 1              | 24,400  |
|                   |       |                |        | 16. Fire Capt (Spec Hazards)  | FD-3  | 1              | 35,630  |
|                   |       |                |        | 17. Fire Lieut (Night Clubs)  | FD-2  | 2              | 59,360  |
|                   |       |                |        | 18. Fire Fght (md) (Spec Haz) | FD-1  | 1              | 26,530  |
|                   |       |                |        | 19. Fire Fght (Spec Haz)      | FD-1  | 6              | 157,900 |
|                   |       |                |        | 20. Fire Fighter              | FD-1  | 31             | 767,120 |

Activity Total 76 1,954,680

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,954,680 |
| Plus: Incentive Payments.....       | 1,486     |
| Acting Out of Grade.....            |           |
| Personal Day Buy-Back.....          | 7,722     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 14,998    |
| Minus: Salary Savings.....          | (19,546)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 1,959,340  
 (Item 10 Form 31)

## DIVISION SUMMARY

DIVISION: ADMINISTRATION

FORM 21

DEPARTMENT: Fire

ACCOUNT No: 1-02-21

## DESCRIPTION OF OPERATIONS

The Administrative Division is responsible for the management of all other divisions and providing central support for them.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>     | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-----------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 1,831,326               | 1,831,326                | 1,831,326                 | ADMINISTRATION/<br>Administration | 10                  | 444,414                 | 444,414                  | 444,414                   |
| ENERGY                        | 470,000                 | 470,000                  | 420,000                   | Central Support                   | 68                  | 3,697,113               | 3,697,113                | 2,997,113                 |
| CONTRACT SERVICES             | 504,165                 | 504,165                  | 304,165                   |                                   |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 332,135                 | 332,135                  | 182,135                   |                                   |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 873,570                 | 873,570                  | 673,570                   |                                   |                     |                         |                          |                           |
| EQUIPMENT                     | 130,331                 | 130,331                  | 30,331                    |                                   |                     |                         |                          |                           |
| STRUCT & IMPROV               | 0                       | 0                        | 0                         |                                   |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          | 0                       | 0                        | 0                         |                                   |                     |                         |                          |                           |
| SPECL APPROPRIATION           | 0                       | 0                        | 0                         |                                   |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>4,141,527</b>        | <b>4,141,527</b>         | <b>3,441,527</b>          | <b>TOTAL ACTIVITIES</b>           | <b>78</b>           | <b>4,141,527</b>        | <b>4,141,527</b>         | <b>3,441,527</b>          |

## DIVISION APPROPRIATION DETAIL

DIVISION: ADMINISTRATION

DEPARTMENT: Fire

FORM 25

ACCOUNT NO: 1-02-21

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity       |                    |
|--|---------------------|-------------------|----------------|--------------------|
|  |                     |                   | Admin          | Central<br>Support |
| <u>PERSONAL SERVICES</u>   |                     |                   |                |                    |
| 10. Permanent Emp  | 47,381,750          | 1,769,067         | 393,432        | 1,375,635          |
| 11. Holiday Pay  | 2,700,000           | 49,259            | 14,301         | 34,958             |
| 12. Overtime   | 1,000,000           | 0                 |                |                    |
| 16. Unemploy Comp  | 13,000              | 13,000            | 0              | 13,000             |
| 17. Workmen's Comp   | 25,000              | 0                 |                |                    |
| <b>TOTAL PERSONAL SERV</b>   | <b>51,119,750</b>   | <b>1,831,326</b>  | <b>407,733</b> | <b>1,423,593</b>   |
| <u>ENERGY</u>  |                     |                   |                |                    |
| 22. Light, Ht & Pwr  | 560,000             | 300,000           | 0              | 300,000            |
| 30. Auto Energy Supp   | 220,000             | 0                 |                |                    |
| 33. Heating Sup & Mat  | 370,000             | 120,000           | 0              | 120,000            |
| <b>TOTAL ENERGY</b>  | <b>1,150,000</b>    | <b>420,000</b>    | <b>0</b>       | <b>420,000</b>     |
| <u>CONTRACTUAL SERVICES</u>  |                     |                   |                |                    |
| 21. Communications   | 240,000             | 95,000            | 10,000         | 85,000             |
| 26. Rep of Bldg & Struc  | 150,000             | 0                 |                |                    |
| 27. Rep & Ser of Equip   | 436,900             | 2,500             | 0              | 2,500              |
| 28. Transp of Persons  | 7,700               | 1,500             | 1,500          |                    |
| 29. Misc Contrct Serv  | 239,300             | 205,165           | 0              | 205,165            |
| <b>TOT CONTRACT SERV</b>   | <b>1,073,900</b>    | <b>304,165</b>    | <b>11,500</b>  | <b>292,665</b>     |
| <u>SUPPLIES &amp; MATERIALS</u>  |                     |                   |                |                    |
| 34. Hsehld Sups & Mat  | 34,600              | 0                 |                |                    |
| 35. Medical & Dental Supp  | 1,000               | 1,000             | 0              | 1,000              |
| 36. Office Sup & Mat   | 99,590              | 38,000            | 2,000          | 36,000             |
| 37. Clothing Allowance   | 500,000             | 9,300             | 2,700          | 6,600              |
| 39. Misc Supp & Mat  | 327,540             | 133,835           | 5,000          | 128,835            |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>962,730</b>      | <b>182,135</b>    | <b>9,700</b>   | <b>172,435</b>     |
| <u>CURRENT CHARGES</u>   |                     |                   |                |                    |
| 49. Other Cur Charges  | 683,920             | 673,570           | 8,070          | 665,500            |
| <b>TOTAL CURRENT CHARGES</b>   | <b>683,920</b>      | <b>673,570</b>    | <b>8,070</b>   | <b>665,500</b>     |
| <u>EQUIPMENT</u>   |                     |                   |                |                    |
| 50. Automotive Equip   |                     |                   |                |                    |
| 56. Off Furn & Equip   | 24,580              | 11,420            | 1,500          | 9,920              |
| 59. Misc Equipment   | 103,320             | 18,911            | 5,911          | 13,000             |
| <b>TOTAL EQUIPMENT</b>   | <b>127,900</b>      | <b>30,331</b>     | <b>7,411</b>   | <b>22,920</b>      |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                |                    |
| <b>TOT NON-PERSONAL SERV</b>   | <b>3,998,450</b>    | <b>1,610,201</b>  | <b>36,681</b>  | <b>1,573,520</b>   |
| <b>GRAND TOTAL</b>   | <b>55,118,200</b>   | <b>3,441,527</b>  | <b>444,414</b> | <b>2,997,113</b>   |



## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: Administration  
 DEPARTMENT: Fire  
 ACCOUNT NO: 1-02-21

M 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 393,432         | 393,432          | 393,432           |
| 11. Temporary Emp               |                 | 14,301          | 14,301           | 14,301            |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>407,733</b>  | <b>407,733</b>   | <b>407,733</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 10,000          | 10,000           | 10,000            |
| 26. Rep of Bldg & Struc         |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 1,500           | 1,500            | 1,500             |
| 29. Misc Contrct Serv           |                 |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>11,500</b>   | <b>11,500</b>    | <b>11,500</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 2,000           | 2,000            | 2,000             |
| 37. Clothing Allowance          |                 | 2,700           | 2,700            | 2,700             |
| 39. Misc Supp & Mat             |                 | 5,000           | 5,000            | 5,000             |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>9,700</b>    | <b>9,700</b>     | <b>9,700</b>      |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 8,070           | 8,070            | 8,070             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>8,070</b>    | <b>8,070</b>     | <b>8,070</b>      |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 1,500           | 1,500            | 1,500             |
| 59. Misc Equipment              |                 | 5,911           | 5,911            | 5,911             |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>7,411</b>    | <b>7,411</b>     | <b>7,411</b>      |
| <u>PERSONNEL QUOTA</u>          |                 |                 |                  |                   |
|                                 | Fiscal Year 84  |                 |                  |                   |
| FY-83                           | Dept            | Mayor's         |                  |                   |
| Quota                           | Request         | Recom           |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>36,681</b>   | <b>36,681</b>    | <b>36,681</b>     |
| <b>of Permanent Positions</b>   | <b>10</b>       | <b>10</b>       | <b>444,414</b>   | <b>444,414</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>        | <b>444,414</b>  | <b>444,414</b>   | <b>444,414</b>    |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position           | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Fire Commissioner        |       | 1              | 55,000 |
|                   |       |                |        | 2. Dep F.C. (Exec Asst)     | FD-6  | 1              | 50,140 |
|                   |       |                |        | 3. Dep F.C. (Personnel)     | FD-6  | 1              | 45,140 |
|                   |       |                |        | 4. Dep F.C. (Computer)      | FD-6  | 1              | 45,140 |
|                   |       |                |        | 5. Dis F.C. (Mdl Asst Comm) | FD-5  | 1              | 40,780 |
|                   |       |                |        | 6. F. Lt. (Asst to Med Ex)  | FD-2  | 1              | 30,680 |
|                   |       |                |        | 7. Fire Lieutenant          | FD-2  | 1              | 29,680 |
|                   |       |                |        | 8. F.F. (Aide to Comm)      | FD-1  | 1              | 25,400 |
|                   |       |                |        | 9. Fire Fighter             | FD-1  | 1              | 25,000 |
|                   |       |                |        | 10. Ex Asst to Fire Comm    | MM-13 | 1              | 46,300 |

Activity Total

10

393,260

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 393,260 |
| Plus: Incentive Payments.....       |         |
| Acting Out of Grade.....            |         |
| Personal Day Buy-Back.....          | 1,080   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 3,018   |
| Minus: Salary Savings.....          | (3,932) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 393,432 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: CENTRAL SUPPORT

DIVISION: Administration

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

M 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 1,375,635       | 1,375,635        | 1,375,635         |
| 11. Holiday Pay                 |                 | 34,958          | 34,958           | 34,958            |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 | 13,000          | 13,000           | 13,000            |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| TOT PERSONAL SERV               | 0               | 1,423,593       | 1,423,593        | 1,423,593         |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 | 350,000         | 350,000          | 300,000           |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 | 120,000         | 120,000          | 120,000           |
| TOTAL ENERGY                    | 0               | 470,000         | 470,000          | 420,000           |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 85,000          | 85,000           | 85,000            |
| 26. Rep of Bldg & Struc         |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 | 2,500           | 2,500            | 2,500             |
| 28. Transp of Persons           |                 |                 |                  |                   |
| 29. Misc Contrct Serv           |                 | 405,165         | 405,165          | 205,165           |
| TOT CONTRACT SERV               | 0               | 492,665         | 492,665          | 292,665           |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 35. Medical & Dental Supp       |                 | 1,000           | 1,000            | 1,000             |
| 36. Office Sup & Mat            |                 | 36,000          | 36,000           | 36,000            |
| 37. Clothing Allowance          |                 | 6,600           | 6,600            | 6,600             |
| 39. Misc Supp & Mat             |                 | 278,835         | 278,835          | 128,835           |
| TOT SUPPLIES & MAT              | 0               | 322,435         | 322,435          | 172,435           |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 865,500         | 865,500          | 665,500           |
| TOT CURRENT CHARGES             | 0               | 865,500         | 865,500          | 665,500           |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 9,920           | 9,920            | 9,920             |
| 59. Misc Equipment              |                 | 113,000         | 113,000          | 13,000            |
| TOTAL EQUIPMENT                 | 0               | 122,920         | 122,920          | 22,920            |
| <u>PERSONNEL QUOTA</u>          |                 |                 |                  |                   |
|                                 | Fiscal Year 84  |                 |                  |                   |
| FY-83                           | Dept            | Mayor's         |                  |                   |
| Quota                           | Request         | Recom           |                  |                   |
| TOT NON-PERS SERV               | 0               | 2,273,520       | 2,273,520        | 1,573,520         |
| GRAND TOTAL                     | 0               | 3,697,113       | 3,697,113        | 2,997,113         |

The Central Support Unit provides general services for the entire department. This includes budgeting, purchasing of materials and services and the handling of all personnel matters.

Be Incorporated in the FY-85 Activity Budget

of Permanent Positions

68

68

## ACTIVITY DESCRIPTION

The Central Support Unit provides general services for the entire department. This includes budgeting, purchasing of materials and services and the handling of all personnel matters.

## PERFORMANCE INDICATORS

Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

of Permanent Positions

68

68

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL SUPPORT

DIVISION: Administration

DEPARTMENT: Fire

ACCOUNT NO: 1-02-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position        | Grade | FY 84<br>Quota | Salary  | Title of Position               | Grade | FY 84<br>Quota | Salary  |
|--------------------------|-------|----------------|---------|---------------------------------|-------|----------------|---------|
| 1. Medical Examiner      | MM-9  | 1              | 30,560  | 22. Chaplain                    | R-12  | 2              | 10,200  |
| 2. Sr DP Systems Analyst | MM-8  | 1              | 32,200  | 23. FF Asst Pub in Off          | FD-1  | 1              | 26,000  |
| 3. Sr Programmer         | R-15  | 1              | 20,400  | 24. Director of Public Info     |       | 1              | 21,200  |
| 4. Computer Programmer   | R-13  | 2              | 30,010  | 25. Fire Fighter                | FD-1  | 3              | 72,800  |
| 5. Exec Secretary        | MM-7  | 1              | 29,400  | 26. Chief of Dept               | FD-7  | 1              | 57,100  |
| 6. Sr Admin Asst FD      | MM-6  | 1              | 26,600  | 27. Dir AFSC Unit               | MM-8  | 1              | 25,600  |
| 7. Sr Admin Asst         | MM-5  | 1              | 24,400  | 28. Sr Res Analyst              | MM-3  | 1              | 15,600  |
| 8. Admin Asst            | MM-4  | 2              | 44,200  | 29. Insp Fire AFSC              | R-13  | 2              | 27,200  |
| 9. Admin Secretary       | MM-3  | 2              | 39,800  | 30. Secretary                   | R-10  | 3              | 36,200  |
| 10. Hd Clk & Secretary   | R-12  | 3              | 49,960  | 31. Dep Fire Chief              | FD-6  | 1              | 45,100  |
| 11. Hd Acct Examiner     | R-12  | 1              | 17,050  | 32. Dist Chief (Medal)          | FD-5  | 1              | 40,200  |
| 12. Prin Clerk           | R-8   | 1              | 12,710  | 33. Fire Captain                | FD-3  | 1              | 34,100  |
| 13. Pr Acct Clerk        | R-8   | 3              | 38,100  | 34. Fire Lieutenant             | FD-2  | 2              | 59,300  |
| 14. Pr Clerk & Typist    | R-8   | 3              | 35,750  | 35. Fire Capt (Emg Mk Sp)       | FD-3  | 1              | 35,100  |
| 15. Telephone Operator   | R-6   | 1              | 12,420  | 36. Fire Fighter (Emg Mk Sp)    | FD-1  | 1              | 26,000  |
| 16. Tel Oper & Clerk     | R-6   | 2              | 23,710  | 37. Fire Fighter (Chg Uniforms) | FD-1  | 1              | 26,000  |
| 17. Sr Clerk & Typist    | R-5   | 3              | 33,680  | 38. Fire Fighter (Sp Hz Ins)    | FD-1  | 1              | 26,500  |
| 18. Clerk & Stenographer | R-3   | 3              | 33,580  | 39. Fire Fighters               | FD-1  | 8              | 199,000 |
| 19. Clerk & Typist       | R-2   | 1              | 10,430  |                                 |       |                |         |
| 20. Custodial Worker     | R-4L  | 2              | 24,190  |                                 |       |                |         |
| 21. Chaplain in Charge   | R-12  | 1              | 17,050  |                                 |       |                |         |
| Column Subtotal:         |       | 36             | 586,200 | Column Subtotal:                |       | 32             | 783,700 |

## Activity Total

68 1,369,900

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,369,900 |
| Plus: Incentive Payments.....       | 6,260     |
| Acting Out of Grade.....            |           |
| Personal Day Buy-Back.....          | 2,650     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 10,510    |
| Minus: Salary Savings.....          | (13,690)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 1,375,630  
(Item 10 Form 31)



DEPARTMENT SUMMARY  
M 11DEPARTMENT: COMMISSION ON PHYSICALLY HANDICAPPED  
ACCOUNT NO: 1-13-98

## DESCRIPTION OF OPERATIONS

To provide support services, information and advocacy as required to the residents of the City of Boston who have disabilities, are family members to a person with a disability and/or other services providers. Special package with disabled veterans and disabled elderly as needed.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>         | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|-------------------------|---------------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES         | 68,916                  | 67,916                   | 67,916                  | HANDICAPPED COMM/<br>Support Services | 4                   | 88,416                  | 82,416                   | 82,416                  |
| ENERGY                    |                         |                          |                         |                                       |                     |                         |                          |                         |
| CONTRACT SERVICES         | 11,800                  | 11,800                   | 11,800                  |                                       |                     |                         |                          |                         |
| EQUIPMENT                 | 5,000                   |                          |                         |                                       |                     |                         |                          |                         |
| PERSONAL & MATERIALS      | 2,400                   | 2,400                    | 2,400                   |                                       |                     |                         |                          |                         |
| PERSONAL CHARGES & OBLI   | 300                     | 300                      | 300                     |                                       |                     |                         |                          |                         |
| STRUCT & IMPROV           |                         |                          |                         |                                       |                     |                         |                          |                         |
| RECL APPROPRIATION        |                         |                          |                         |                                       |                     |                         |                          |                         |
| TOTAL GRPS & CLASSES      | 88,416                  | 82,416                   | 82,416                  | TOTAL ACTIVITIES                      | 4                   | 88,416                  | 82,416                   | 82,416                  |



## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: COMMISSION ON PHYSICALLY HANDICAPPED

ACCOUNT NO: 1-13-98

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Support<br/>Services</u> |
|--------------------------|--------------|---------------------------------|----------------------|--|
| 1. Commissioner          | MO-6         | 1                               | 1                    | 1  |
| 2. Sr Admin Assistant    | MO-3         | 1                               | 1                    | 1  |
| 3. Admin Assistant       | G-14         | 1                               | 1                    | 1  |
| 4. Secretary             | G-10         | 1                               | 1                    | 1  |

DEPARTMENT TOTAL

4

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## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: COMMISSION ON PHYSICALLY HANDICAPPED

FORM 15

ACCOUNT NO: 1-13-98

|                                  |                   |                 | <u>Activity</u> |
|----------------------------------|-------------------|-----------------|-----------------|
| <u>GROUPS AND CLASSES</u>        | <u>Department</u> | <u>Division</u> | <u>Support</u>  |
|                                  | <u>Total</u>      | <u>Total</u>    | <u>Services</u> |
| <u>PERSONAL SERVICES</u>         |                   |                 |                 |
| 0. Permanent Emp                 | 67,916            | 67,916          | 67,916          |
| 1. Emergency Emp                 |                   |                 |                 |
| 2. Overtime                      |                   |                 |                 |
| 6. Unemploy Comp                 | 1,000             |                 |                 |
| 7. Workmen's Comp                |                   |                 |                 |
| <b>TOTAL PERSONAL SERV</b>       | <b>68,916</b>     | <b>67,916</b>   | <b>67,916</b>   |
| <u>ENERGY</u>                    |                   |                 |                 |
| 22. Light, Ht & Pwr              |                   |                 |                 |
| 30. Auto Energy Supp             |                   |                 |                 |
| 33. Heating Sup & Mat            |                   |                 |                 |
| <b>TOTAL ENERGY</b>              |                   |                 |                 |
| <u>CONTRACTUAL SERVICES</u>      |                   |                 |                 |
| 21. Communications               | 5,000             | 5,000           | 5,000           |
| 26. Rep of Bldg & Struc          |                   |                 |                 |
| 27. Rep & Ser of Equip           | 300               | 300             | 300             |
| 28. Transp of Persons            | 500               | 500             | 500             |
| 29. Misc Contract Serv           | 6,000             | 6,000           | 6,000           |
| <b>TOT CONTRACT SERV</b>         | <b>11,800</b>     | <b>11,800</b>   | <b>11,800</b>   |
| <u>SUPPLIES &amp; MATERIALS</u>  |                   |                 |                 |
| 32. Food Supplies                | 200               | 200             | 200             |
| 36. Office Sup & Mat             | 700               | 700             | 700             |
| 39. Misc Supp & Mat              | 1,500             | 1,500           | 1,500           |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>2,400</b>      | <b>2,400</b>    | <b>2,400</b>    |
| <u>CURRENT CHARGES</u>           |                   |                 |                 |
| 49. Other Cur Charges            | 300               | 300             | 300             |
| <b>TOTAL CURRENT CHARGES</b>     | <b>300</b>        | <b>300</b>      | <b>300</b>      |
| <u>EQUIPMENT</u>                 |                   |                 |                 |
| 50. Automotive Equip             |                   |                 |                 |
| 56. Off Furn & Equip             | 5,000             |                 |                 |
| 59. Misc Equipment               |                   |                 |                 |
| <b>TOTAL EQUIPMENT</b>           | <b>5,000</b>      |                 | <b>0</b>        |
| STRUCTURES & IMPROVE             |                   |                 |                 |
| LAND & NON-STRUCT IMP            |                   |                 |                 |
| SPECIAL APPROPRIATION            |                   |                 |                 |
| <b>TOT NON-PERSONAL SERV</b>     | <b>20,500</b>     | <b>14,500</b>   | <b>14,500</b>   |
| <b>GRAND TOTAL</b>               | <b>88,416</b>     | <b>82,416</b>   | <b>82,416</b>   |



## ACTIVITY DETAIL

## ACTIVITY: SUPPORT SERVICES

DIVISION: COMMISSION ON PHYSICALLY HANDICAPPED

DEPARTMENT: COMMISSION ON PHYSICALLY HANDICAPPED

ACCOUNT NO: 1-13-98

FORM 31

| ACTIVITY DESCRIPTION        | FY-83  | FISCAL YEAR 84 |         |         |
|-----------------------------|--------|----------------|---------|---------|
|                             | Final  | Dept           | Mayor's | Initial |
|                             | Approp | Request        | Recom   | Approp  |
| <u>GROUPS &amp; CLASSES</u> |        |                |         |         |
| <u>PERSONAL SERVICES</u>    |        |                |         |         |
|                             |        | 67,916         | 67,916  | 67,916  |
|                             |        |                |         |         |
|                             |        |                |         |         |
|                             |        | 1,000          |         |         |
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## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: SUPPORT SERVICES

DIVISION: Commission on Physically Handicapped

DEPARTMENT: Commission on Physically Handicapped

ACCOUNT NO: 1-13-98

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Commissioner       | MO-6  | 1              | 23,500 |
|                   |       |                |        | 2. Sr Admin Assistant | MO-3  | 1              | 17,400 |
|                   |       |                |        | 3. Admin Assistant    | G-14  | 1              | 14,500 |
|                   |       |                |        | 4. Secretary          | G-10  | 1              | 12,000 |

Activity Total

4

67,400

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 67,400 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 516    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

67,916

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: HEALTH &amp; HOSPITALS

ACCOUNT No: 1-06-00

## DESCRIPTION OF OPERATIONS

The Department of Health & Hospitals encompasses 3 Hospitals (Boston City, Mattapan and Long Island), the Outpatient Department, the Ambulance Service, the Public Health Department, and the Neighborhood Health Centers. Health & Hospitals responded to community needs by establishing overnight facilities and hot meals for the homeless in Boston.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | * | BY ACTIVITY STRUCTURE |             |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|---|-----------------------|-------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |   | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 74,618,150      | 73,400,000       | 73,400,000        |   | BOSTON CITY HOSPITAL/ |             |                 |                  |                   |
|                       |                 |                  |                   |   | In Patient            | 1,084       | 28,998,000      | 27,985,000       | 27,370,000        |
|                       |                 |                  |                   |   | Central Support       | 1,175       | 30,382,188      | 29,603,100       | 28,736,850        |
| ENERGY                | 6,366,989       | 6,365,000        | 6,365,000         |   | Physical Facilities   | 88          | 10,693,647      | 10,218,800       | 9,693,456         |
|                       |                 |                  |                   |   | Ambulatory Service    | 506         | 7,850,452       | 7,395,500        | 7,382,000         |
| CONTRACT SERVICES     | 19,052,152      | 17,050,000       | 16,049,750        |   | Administration        | 280         | 13,530,397      | 13,134,000       | 12,994            |
|                       |                 |                  |                   |   | Policy & Direction    | 48          | 2,183,726       | 1,802,000        | 1,773,147         |
| SUPPL & MATERIALS     | 10,000,227      | 9,945,600        | 9,049,256         |   | SUBTOTAL              |             |                 |                  |                   |
| CURR CHARGES & OBL    | 3,312,055       | 3,089,400        | 2,810,547         |   |                       | 3,181       | 93,638,410      | 90,138,400       | 87,949,453        |
| EQUIPMENT             | 150,437         | 150,000          | 136,500           |   | LONG ISLAND/          |             |                 |                  |                   |
|                       |                 |                  |                   |   | In Patient            | 253         | 5,325,597       | 5,325,597        | 5,325,597         |
| STRUCT & IMPROV       |                 |                  |                   |   | Central Support       | 168         | 3,430,775       | 3,430,775        | 3,430,775         |
|                       |                 |                  |                   |   | Physical Facilities   | 38          | 1,918,364       | 1,918,364        | 1,918,364         |
| LAND & NON-STRUCT IMP |                 |                  |                   |   | Administration        | 25          | 667,864         | 667,864          | 667,864           |
| SPECL APPROPRIATION   |                 |                  |                   |   | SUBTOTAL              |             |                 |                  |                   |
|                       |                 |                  |                   |   |                       | 484         | 11,342,600      | 11,342,600       | 11,342,600        |
|                       |                 |                  |                   |   | MATTAPAN/             |             |                 |                  |                   |
|                       |                 |                  |                   |   | In Patient Services   | 177         | 3,573,895       | 3,573,895        | 3,573,895         |
|                       |                 |                  |                   |   | Central Support       | 113         | 2,832,628       | 2,832,628        | 2,832,628         |
|                       |                 |                  |                   |   | Physical Facilities   | 26          | 1,405,225       | 1,405,225        | 1,405,225         |
|                       |                 |                  |                   |   | Administration        | 23          | 707,252         | 707,252          | 707,252           |
|                       |                 |                  |                   |   | SUBTOTAL              |             |                 |                  |                   |
|                       |                 |                  |                   |   |                       | 339         | 8,519,000       | 8,519,000        | 8,519,000         |
| TOT GRPS & CLASSES    | 113,500,010     | 110,000,000      | 107,811,053       |   | TOTAL ACTIVITIES      | 4,004       | 113,500,000     | 110,000,000      | 107,811,053       |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: HEALTH & HOSPITALS  
ACCOUNT No: 1-06- 00

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|-----------------------------|---|---------------------------------|
| <u>BOSTON CITY HOSPITAL</u> |   |                                 |
| 1. In Patient               | 1,084   |                                 |
| 2. Central Support          | 1,175   |                                 |
| 3. Phys Fac                 | 88  |                                 |
| 4. Ambul Serv               | 506   |                                 |
| 5. Admin                    | 280   |                                 |
| 6. Policy & Direction       | 48  |                                 |
| Subtotal                    | 3,181   | 3,181                           |
| <u>LONG ISLAND</u>          |   |                                 |
| 1. In Patient               | 253   |                                 |
| 2. Central support          | 168   |                                 |
| 3. Physical Facilities      | 38  |                                 |
| 4. Administration           | 25  |                                 |
| Subtotal                    | 484   | 484                             |
| <u>NATTAPAN</u>             |   |                                 |
| 1. In Patient Services      | 177   |                                 |
| 2. Central Support          | 113   |                                 |
| 3. Physical Facilities      | 26  |                                 |
| 3. Administration           | 23  |                                 |
| Subtotal                    | 339   | 339                             |

DEPARTMENT TOTAL

4,004

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: HEALTH & HOSPITALS

RM 15

ACCOUNT NO: 1-06-00

| GROUPS AND CLASSES                 | Department<br>Total | Divisions         |                         |                      |
|------------------------------------|---------------------|-------------------|-------------------------|----------------------|
|                                    |                     | BCH<br>Division   | Long Island<br>Division | Mattapan<br>Division |
| <b>PERSONAL SERVICES</b>           |                     |                   |                         |                      |
| 1. Permanent Emp                   | 70,200,000          | 56,400,000        | 7,900,000               | 5,900,000            |
| 2. Emergency Emp                   |                     |                   |                         |                      |
| 3. Overtime                        | 2,300,000           | 1,550,000         | 600,000                 | 150,000              |
| 4. Unemploy Comp                   | 100,000             | 60,000            | 20,000                  | 20,000               |
| 5. Workmen's Comp                  | 800,000             | 480,000           | 160,000                 | 160,000              |
| <b>TOTAL PERSONAL SERV</b>         | <b>73,400,000</b>   | <b>58,490,000</b> | <b>8,680,000</b>        | <b>6,230,000</b>     |
| <b>ENERGY</b>                      |                     |                   |                         |                      |
| 1. Light, Ht & Pwr                 | 5,085,000           | 4,584,000         | 182,000                 | 319,000              |
| 2. Auto Energy Supp                | 225,000             | 206,000           | 14,000                  | 5,000                |
| 3. Heating Sup & Mat               | 1,055,000           | 118,000           | 590,000                 | 347,000              |
| <b>TOTAL ENERGY</b>                | <b>6,365,000</b>    | <b>4,908,000</b>  | <b>786,000</b>          | <b>671,000</b>       |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                         |                      |
| 1. Communications                  | 650,000             | 543,000           | 49,000                  | 58,000               |
| 2. Rep of Bldg & Struc             | 885,000             | 768,000           | 71,000                  | 45,000               |
| 3. Rep & Ser of Equip              | 1,074,750           | 1,026,150         | 15,600                  | 33,000               |
| 4. Transp of Persons               | 140,000             | 65,000            | 70,000                  | 5,000                |
| 5. Misc Contract Serv              | 13,300,000          | 11,820,000        | 700,000                 | 780,000              |
| <b>TOTAL CONTRACT SERV</b>         | <b>16,049,750</b>   | <b>14,223,150</b> | <b>905,600</b>          | <b>921,000</b>       |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                         |                      |
| 1. Food Supplies                   | 5,600               | 5,600             | 0                       | 0                    |
| 2. Hsehd Sups & Mat                | 315,000             | 205,000           | 50,000                  | 60,000               |
| 3. Medical & Dental                | 7,750,000           | 6,920,000         | 525,000                 | 315,000              |
| 4. Office Sup & Mat                | 444,000             | 404,000           | 20,000                  | 20,000               |
| 5. Misc Supp & Mat                 | 524,656             | 289,656           | 135,000                 | 100,000              |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>9,049,256</b>    | <b>7,824,256</b>  | <b>730,000</b>          | <b>495,000</b>       |
| <b>CURRENT CHARGES</b>             |                     |                   |                         |                      |
| 1. Other Cur Charges               | 2,810,547           | 2,370,547         | 240,000                 | 200,000              |
| <b>TOTAL CURRENT CHARGES</b>       | <b>2,810,547</b>    | <b>2,370,547</b>  | <b>240,000</b>          | <b>200,000</b>       |
| <b>EQUIPMENT</b>                   |                     |                   |                         |                      |
| 1. Automotive Equip                |                     |                   |                         |                      |
| 2. Off Furn & Equip                | 23,000              | 21,000            | 1,000                   | 1,000                |
| 3. Misc Equipment                  | 113,500             | 112,500           | 0                       | 1,000                |
| <b>TOTAL EQUIPMENT</b>             | <b>136,500</b>      | <b>133,500</b>    | <b>1,000</b>            | <b>2,000</b>         |
| <b>STRUCTURES &amp; IMPROVE</b>    |                     |                   |                         |                      |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                   |                         |                      |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                         |                      |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>34,411,053</b>   | <b>29,459,453</b> | <b>2,662,600</b>        | <b>2,289,000</b>     |
| <b>GRAND TOTAL</b>                 | <b>107,811,053</b>  | <b>87,949,453</b> | <b>11,342,600</b>       | <b>8,519,000</b>     |





## DIVISION SUMMARY

FORM 21

DIVISION: BOSTON CITY HOSPITAL  
 DEPARTMENT: Health & Hospitals  
 ACCOUNT No: 1-06-11

## DESCRIPTION OF OPERATIONS

Boston City Hospital, the largest division within Health & Hospitals, employs 3,181 people to provide health care to Boston residents. BCH is divided into five primary activities including operation of the Physical Facilities, Inpatient Care & Services, Ambulatory & Emergency Services, Central Support, Administration, and the upper level administrative coordination of all hospitals called Policy & Direction

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity               | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-------------------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 59,708,150      | 58,490,000       | 58,490,000        | BOSTON CITY HOSPITAL/<br>In Patient | 1,084       | 28,998,000      | 27,985,000       | 27,370,000        |
| ENERGY               | 4,909,989       | 4,908,000        | 4,908,000         | Central Support                     | 1,175       | 30,382,188      | 29,603,100       | 28,736,850        |
| CONTRACT SERVICES    | 17,225,552      | 15,223,400       | 14,223,150        | Physical Facilit                    | 88          | 10,693,647      | 10,218,800       | 9,693,456         |
| SUPPL & MATERIALS    | 8,775,227       | 8,720,600        | 7,824,256         | Ambulatory Service                  | 506         | 7,850,452       | 7,395,500        | 7,382,000         |
| CURR CHARGES & OBLI  | 2,872,055       | 2,649,400        | 2,370,547         | Administration                      | 280         | 13,530,397      | 13,134,000       | 12,994,000        |
| EQUIPMENT            | 147,437         | 147,000          | 133,500           | Policy & Direction                  | 48          | 2,183,726       | 1,802,000        | 1,773,147         |
| STRUCT & IMPROV      |                 |                  |                   |                                     |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                                     |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                                     |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 93,638,410      | 90,138,400       | 87,949,453        | TOTAL ACTIVITIES                    | 3,181       | 93,638,410      | 90,138,400       | 87,949,453        |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: BOSTON CITY HOSPITAL  
 DEPARTMENT: Health & Hospital  
 ACCOUNT NO: 1-06-11

FORM 25

| GROUPS AND CLASSES   | Activity            |                   |                   |                    |                        |                       |                       |                  |
|--|---------------------|-------------------|-------------------|--------------------|------------------------|-----------------------|-----------------------|------------------|
|  | Department<br>Total | Division<br>Total | In Patient        | Central<br>Support | Physical<br>Facilities | Ambulatory<br>Service | Policy &<br>Direction | Admin            |
| <b>PERSONAL SERVICES</b>   |                     |                   |                   |                    |                        |                       |                       |                  |
| 10. Permanent Emp  | 70,200,000          | 56,400,000        | 20,500,000        | 18,310,000         | 1,560,000              | 9,850,000             | 1,200,000             | 4,980,000        |
| 11. Emergency Emp  |                     |                   |                   |                    |                        |                       |                       |                  |
| 12. Overtime   | 2,300,000           | 1,550,000         | 680,000           | 570,000            | 75,000                 | 225,000               | 0                     |                  |
| 16. Unemploy Comp  | 100,000             | 60,000            | 0                 | 0                  | 0                      | 0                     | 0                     | 60,000           |
| 17. Workmen's Comp   | 800,000             | 480,000           | 0                 | 0                  | 0                      | 0                     | 0                     | 480,000          |
| <b>TOTAL PERSONAL SERV</b>   | <b>73,400,000</b>   | <b>58,490,000</b> | <b>21,180,000</b> | <b>18,880,000</b>  | <b>1,635,000</b>       | <b>10,075,000</b>     | <b>1,200,000</b>      | <b>5,520,000</b> |
| <b>ENERGY</b>  |                     |                   |                   |                    |                        |                       |                       |                  |
| 22. Light, Ht & Pwr  | 5,085,000           | 4,584,000         | 0                 | 0                  | 4,584,000              | 0                     | 0                     |                  |
| 30. Auto Energy Supp   | 225,000             | 206,000           | 0                 | 0                  | 0                      | 183,000               | 0                     | 23,000           |
| 33. Heating Sup & Mat  | 1,055,000           | 118,000           | 0                 | 0                  | 0                      | 118,000               | 0                     |                  |
| <b>TOTAL ENERGY</b>  | <b>6,365,000</b>    | <b>4,908,000</b>  | <b>0</b>          | <b>0</b>           | <b>4,584,000</b>       | <b>301,000</b>        | <b>0</b>              | <b>23,000</b>    |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                   |                    |                        |                       |                       |                  |
| 21. Communications   | 650,000             | 543,000           | 0                 | 0                  | 543,000                | 0                     | 0                     | 0                |
| 26. Rep of Bldg & Struc  | 885,000             | 769,000           | 0                 | 20,000             | 731,000                | 18,000                | 0                     |                  |
| 27. Rep & Ser of Equip   | 1,074,750           | 1,026,150         | 30,000            | 224,750            | 541,400                | 200,000               | 0                     | 30,000           |
| 28. Transp of Persons  | 140,000             | 65,000            | 0                 | 65,000             | 0                      | 0                     | 0                     |                  |
| 29. Misc Contract Serv   | 13,300,000          | 11,820,000        | 5,200,000         | 1,900,000          | 320,000                | 2,400,000             | 200,000               | 1,800,000        |
| <b>TOT CONTRACT SERV</b>   | <b>16,049,750</b>   | <b>14,223,150</b> | <b>5,230,000</b>  | <b>2,209,750</b>   | <b>2,135,400</b>       | <b>2,618,000</b>      | <b>200,000</b>        | <b>1,830,000</b> |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                   |                    |                        |                       |                       |                  |
| 32. Food Supplies  | 5,600               | 5,600             | 0                 | 5,600              | 0                      | 0                     | 0                     |                  |
| 34. Hsehd Sups & Mat   | 315,000             | 205,000           | 0                 | 205,000            | 0                      | 0                     | 0                     |                  |
| 35. Medical & Dental   | 7,750,000           | 6,920,000         | 0                 | 6,420,000          | 0                      | 0                     | 0                     |                  |
| 36. Office Sup & Mat   | 444,000             | 404,000           | 0                 | 404,000            | 0                      | 0                     | 0                     |                  |
| 39. Misc Supp & Mat  | 526,656             | 289,656           | 0                 | 0                  | 289,656                | 0                     | 0                     |                  |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>9,049,256</b>    | <b>7,824,256</b>  | <b>0</b>          | <b>7,534,600</b>   | <b>289,656</b>         | <b>0</b>              | <b>0</b>              |                  |
| <b>CURRENT CHARGES</b>   |                     |                   |                   |                    |                        |                       |                       |                  |
| 49. Other Cur Charges  | 2,810,547           | 2,370,547         | 960,000           | 0                  | 1,049,400              | 0                     | 361,147               |                  |
| <b>TOTAL CURRENT CHARGES</b>   | <b>2,810,547</b>    | <b>2,370,547</b>  | <b>960,000</b>    | <b>0</b>           | <b>1,049,400</b>       | <b>0</b>              | <b>361,147</b>        |                  |
| <b>EQUIPMENT</b>   |                     |                   |                   |                    |                        |                       |                       |                  |
| 50. Automotive Equip   |                     |                   |                   |                    |                        |                       |                       |                  |
| 56. Off Furn & Equip   | 23,000              | 21,000            | 0                 | 0                  | 0                      | 0                     | 12,000                | 9,000            |
| 59. Misc Equipment   | 113,500             | 112,500           | 0                 | 112,500            | 0                      | 0                     | 0                     |                  |
| <b>TOTAL EQUIPMENT</b>   | <b>136,500</b>      | <b>133,500</b>    | <b>0</b>          | <b>112,500</b>     | <b>0</b>               | <b>0</b>              | <b>12,000</b>         | <b>9,000</b>     |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                   |                    |                        |                       |                       |                  |
| <b>TOT NON-PERSONAL SERV</b>   | <b>34,411,053</b>   | <b>29,459,453</b> | <b>6,190,000</b>  | <b>9,856,850</b>   | <b>8,058,456</b>       | <b>2,919,000</b>      | <b>573,147</b>        | <b>1,862,000</b> |
| <b>GRAND TOTAL</b>   | <b>107,811,053</b>  | <b>87,949,453</b> | <b>27,370,000</b> | <b>28,736,850</b>  | <b>9,693,456</b>       | <b>12,994,000</b>     | <b>1,773,147</b>      | <b>7,382,000</b> |



## ACTIVITY DETAIL

## ACTIVITY: INPATIENT

DIVISION: Boston City Hospital

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84    |                   |                   |
|--|---------------------------------|-----------------|-------------------|-------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
| Inpatient Services provides the staff and materials necessary to conduct the following activities within Boston City Hospital: Speech & Physical Therapy, Pediatrics, Orthopedics, Surgery, Clinical Lab, Radiology, Occupational Therapy and Social Services. | <u>PERSONAL SERVICES</u>        |                 |                   |                   |                   |
|  | 10. Permanent Emp               |                 | 20,850,000        | 20,500,000        | 20,500,000        |
|  | 11. Temporary Emp               |                 |                   |                   |                   |
|  | 12. Overtime                    |                 | 713,000           | 680,000           | 680,000           |
|  | 16. Unemploy Comp               |                 |                   |                   |                   |
|  | 17. Workmen's Comp              |                 |                   |                   |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>21,563,000</b> | <b>21,180,000</b> | <b>21,180,000</b> |
|  | <u>ENERGY</u>                   |                 |                   |                   |                   |
|  | 22. Light, Ht & Pwr             |                 |                   |                   |                   |
|  | 30. Auto Energy Supp            |                 |                   |                   |                   |
|  | 33. Heating Sup & Mat           |                 |                   |                   |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                   |                   |                   |
|  | 21. Communications              |                 |                   |                   |                   |
|  | 27. Rep & Ser of Equip          |                 | 40,000            | 40,000            | 30,000            |
|  | 28. Transp of Persons           |                 |                   |                   |                   |
|  | 29. Misc Contrct Serv           |                 | 6,230,000         | 5,700,000         | 5,200,000         |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>6,270,000</b>  | <b>5,740,000</b>  | <b>5,230,000</b>  |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                   |                   |                   |
|  | 34. Hsehd Sups & Mat            |                 |                   |                   |                   |
|  | 36. Office Sup & Mat            |                 |                   |                   |                   |
|  | 39. Misc Supp & Mat             |                 |                   |                   |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <u>CURRENT CHARGES</u>          |                 |                   |                   |                   |
|  | 49. Other Cur Charges           |                 | 1,165,000         | 1,154,400         | 960,000           |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>1,165,000</b>  | <b>1,154,400</b>  | <b>960,000</b>    |
|  | <u>EQUIPMENT</u>                |                 |                   |                   |                   |
|  | 50. Automotive Equip            |                 |                   |                   |                   |
|  | 56. Off Furn & Equip            |                 |                   |                   |                   |
|  | 59. Misc Equipment              |                 |                   |                   |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                   |                   |                   |
|  | LAND & NON-STR IMP              |                 |                   |                   |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                   |                   |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>7,435,000</b>  | <b>6,894,400</b>  | <b>6,190,000</b>  |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>28,998,000</b> | <b>28,074,400</b> | <b>27,370,000</b> |
| <u>PERSONNEL QUOTA</u>   |                                 |                 |                   |                   |                   |
|  |                                 | Fiscal Year 84  |                   |                   |                   |
|  | FY-83                           | Dept            | Mayor's           |                   |                   |
|  | Quota                           | Request         | Recom             |                   |                   |
| No of Permanent Positions  | 1,084                           | 1,084           | 1,084             |                   |                   |

To Be Incorporated in the FY-85 Activity Budget



## ACTIVITY DETAIL

## ACTIVITY: CENTRAL SUPPORT

DIVISION: Boston City Hospital

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES              | FY-83           | FISCAL YEAR 84    |                   |                   |
|--|-------------------------------|-----------------|-------------------|-------------------|-------------------|
|  |                               | Final<br>Approp | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
| The Central Support Group provides Boston City Hospital with services necessary for basic operations. Included are the following services: Laundry, Food Service, Dietition, Pharmacy, Medical Records, Store, Motor Pool, Security Housekeeping, Telephone, Chaplaincy, Sterile Supply and Library. | <u>PERSONAL SERVICES</u>      |                 |                   |                   |                   |
|  | 10. Permanent Emp             |                 | 18,610,000        | 18,310,000        | 18,310,000        |
|  | 11. Temporary Emp             |                 |                   |                   |                   |
|  | 12. Overtime                  |                 | 600,228           | 570,000           | 570,000           |
|  | 16. Unemploy Comp             |                 |                   |                   |                   |
|  | 17. Workmen's Comp            |                 |                   |                   |                   |
|  | <b>TOT PERSONAL SERV</b>      | <b>0</b>        | <b>19,210,228</b> | <b>18,880,000</b> | <b>18,880,000</b> |
|  | 22. Light, Ht & Pwr           |                 |                   |                   |                   |
|  | 30. Auto Energy Supp          |                 |                   |                   |                   |
|  | 33. Heating Sup & Mat         |                 |                   |                   |                   |
|  | <b>TOTAL ENERGY</b>           | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <u>CONTRACT SERVICES</u>      |                 |                   |                   |                   |
|  | 21. Communications            |                 |                   |                   |                   |
|  | 26. Repair Bldg & Struc       |                 | 20,000            | 20,000            | 20,000            |
|  | 27. Rep & Ser of Equip        |                 | 275,000           | 250,000           | 224,750           |
|  | 28. Transp of Persons         |                 | 103,232           | 75,000            | 65,000            |
|  | 29. Misc Contrct Serv         |                 | 2,350,000         | 2,000,000         | 1,900,000         |
|  | <b>TOT CONTRACT SERV</b>      | <b>0</b>        | <b>2,748,232</b>  | <b>2,345,000</b>  | <b>2,219,750</b>  |
|  | <u>SUPPLIES &amp; MAT</u>     |                 |                   |                   |                   |
|  | 32. Food Supplies             |                 | 5,631             | 5,600             | 5,600             |
|  | 34. Hsehd Sups & Mat          |                 | 230,964           | 230,000           | 205,000           |
|  | 35. Medical & Dental          |                 | 7,469,830         | 7,460,000         | 6,920,000         |
|  | 36. Office Sup & Mat          |                 | 594,396           | 560,000           | 404,000           |
|  | 39. Misc Supp & Mat           |                 |                   |                   |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b> | <b>0</b>        | <b>8,300,821</b>  | <b>8,255,600</b>  | <b>7,534,600</b>  |
|  | <u>CURRENT CHARGES</u>        |                 |                   |                   |                   |
|  | 49. Other Cur Charges         |                 |                   |                   |                   |
|  | <b>TOT CURRENT CHARGES</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <u>EQUIPMENT</u>              |                 |                   |                   |                   |
|  | 50. Automotive Equip          |                 |                   |                   |                   |
|  | 56. Off Furn & Equip          |                 |                   |                   |                   |
|  | 59. Misc Equipment            |                 | 122,907           | 122,500           | 112,500           |
|  | <b>TOTAL EQUIPMENT</b>        | <b>0</b>        | <b>122,907</b>    | <b>122,500</b>    | <b>112,500</b>    |
|  | <u>STRUCTURES &amp; IMP</u>   |                 |                   |                   |                   |
|  | <u>LAND &amp; NON-STR IMP</u> |                 |                   |                   |                   |
|  | <u>SPECIAL APPROP</u>         |                 |                   |                   |                   |
|  | <b>TOT NON-PERS SERV</b>      | <b>0</b>        | <b>10,703,100</b> | <b>10,493,100</b> | <b>10,493,100</b> |
|  | <b>GRAND TOTAL</b>            | <b>0</b>        | <b>30,382,188</b> | <b>29,603,100</b> | <b>28,736,800</b> |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 1,175          | 1,175           | 1,175            |

ACTIVITY DETAIL

ACTIVITY: PHYSICAL FACILITIES  
 DIVISION: Boston City Hospital  
 DEPARTMENT: Health & Hospital  
 ACCOUNT NO: 1-06-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84    |                   |                   |
|--|---------------------------------|-----------------|-------------------|-------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
| Physical Facilities Provides the services necessary to main and operate the buildings of the Boston City Hospital complex. Operations include: Operation of Plant, Repair & Maintenance of Equipment, Removal & Disposal of Waste, and Energy Systems. | <u>PERSONAL SERVICES</u>        |                 |                   |                   |                   |
|  | 10. Permanent Emp               |                 | 1,585,000         | 1,560,000         | 1,560,000         |
|  | 11. Temporary Emp               |                 |                   |                   |                   |
|  | 12. Overtime                    |                 | 75,000            | 75,000            | 75,000            |
|  | 16. Unemploy Comp               |                 |                   |                   |                   |
|  | 17. Workmen's Comp              |                 |                   |                   |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,660,000</b>  | <b>1,635,000</b>  | <b>1,635,000</b>  |
|  | <u>ENERGY</u>                   |                 |                   |                   |                   |
|  | 22. Light, Ht & Pwr             |                 | 4,584,592         | 4,584,000         | 4,584,000         |
|  | 30. Auto Energy Supp            |                 |                   |                   |                   |
|  | 33. Heating Sup & Mat           |                 |                   |                   |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>4,584,592</b>  | <b>4,584,000</b>  | <b>4,584,000</b>  |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                   |                   |                   |
|  | 21. Communications              |                 | 616,953           | 593,000           | 543,000           |
|  | 26. Repair Bldg & Struc         |                 | 928,257           | 846,000           | 731,000           |
|  | 27. Rep & Ser of Equip          |                 | 755,039           | 621,400           | 541,000           |
|  | 28. Transp of Persons           |                 |                   |                   |                   |
|  | 29. Misc Contrct Serv           |                 | 420,000           | 320,000           | 320,000           |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>2,720,249</b>  | <b>2,380,400</b>  | <b>2,135,000</b>  |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                   |                   |                   |
|  | 34. Hsehd Sups & Mat            |                 |                   |                   |                   |
|  | 36. Office Sup & Mat            |                 |                   |                   |                   |
|  | 39. Misc Supp & Mat             |                 | 474,406           | 465,000           | 289,656           |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>474,406</b>    | <b>465,000</b>    | <b>289,656</b>    |
|  | <u>CURRENT CHARGES</u>          |                 |                   |                   |                   |
|  | 49. Other Cur Charges           |                 | 1,254,400         | 1,154,400         | 1,049,400         |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>1,254,400</b>  | <b>1,154,400</b>  | <b>1,049,400</b>  |
|  | <u>EQUIPMENT</u>                |                 |                   |                   |                   |
|  | 50. Automotive Equip            |                 |                   |                   |                   |
|  | 56. Off Furn & Equip            |                 |                   |                   |                   |
|  | 59. Misc Equipment              |                 |                   |                   |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <b>STRUCTURES &amp; IMP</b>     |                 | 10,695,647        | 10,218,800        | 9,693,456         |
|  | <b>LAND &amp; NON-STR IMP</b>   |                 |                   |                   |                   |
|  | <u>PERSONNEL QUOTA</u>          |                 |                   |                   |                   |
|  | FY-83                           | Dept            | Mayor's           |                   |                   |
|  | Quota                           | Request         | Recom             |                   |                   |
|  | of Permanent Positions          | 88              | 88                | 88                |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>19,729,294</b> | <b>18,802,600</b> | <b>17,751,512</b> |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>21,389,294</b> | <b>20,437,600</b> | <b>19,386,512</b> |

Be Incorporated in the FY-85 Activity Budget

of Permanent Positions

## ACTIVITY DETAIL

## ACTIVITY: AMBULATORY SERVICE

DIVISION: Boston City Hospital

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-11

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84    |                   |                   |
|---|---------------------------------|-----------------|-------------------|-------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
| <p>The Ambulatory Service operation provides emergency service, walk in patient care, local health center operation and emergency ambulance services. Activities include: Emergency Care, Outpatient Visits, Neighborhood Health Services, Ambulance Service, E.M.T. Staff, Public Health Services and Health Related Programs.</p> | <u>PERSONAL SERVICES</u>        |                 |                   |                   |                   |
|   | 10. Permanent Emp               |                 | 9,925,000         | 9,850,000         | 9,850,000         |
|   | 11. Temporary Emp               |                 |                   |                   |                   |
|   | 12. Overtime                    |                 | 225,000           | 225,000           | 225,000           |
|   | 16. Unemploy Comp               |                 |                   |                   |                   |
|   | 17. Workmen's Comp              |                 |                   |                   |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>10,150,000</b> | <b>10,075,000</b> | <b>10,075,000</b> |
|   | <u>ENERGY</u>                   |                 |                   |                   |                   |
|   | 22. Light, Ht & Pwr             |                 |                   |                   |                   |
|   | 30. Auto Energy Supp            |                 | 183,529           | 183,000           | 183,000           |
|   | 33. Heating Sup & Mat           |                 | 118,868           | 118,000           | 118,000           |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>302,397</b>    | <b>301,000</b>    | <b>301,000</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                   |                   |                   |
|   | 21. Communications              |                 |                   |                   |                   |
|   | 26. Repair Bldg & Struc         |                 | 18,000            | 18,000            | 18,000            |
|   | 27. Rep & Ser of Equip          |                 | 220,000           | 200,000           | 200,000           |
|   | 28. Transp of Persons           |                 |                   |                   |                   |
|   | 29. Misc Contract Serv          |                 | 2,800,000         | 2,500,000         | 2,400,000         |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>3,038,000</b>  | <b>2,718,000</b>  | <b>2,618,000</b>  |
| <p>To Be Incorporated in the FY-85 Activity Budget</p>  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                   |                   |                   |
|   | 34. Hsehold Sups & Mat          |                 |                   |                   |                   |
|   | 36. Office Sup & Mat            |                 |                   |                   |                   |
|   | 39. Misc Supp & Mat             |                 |                   |                   |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|   | <u>CURRENT CHARGES</u>          |                 |                   |                   |                   |
|   | 49. Other Cur Charges           |                 | 40,000            | 40,000            | 0                 |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>40,000</b>     | <b>40,000</b>     | <b>0</b>          |
|   | <u>EQUIPMENT</u>                |                 |                   |                   |                   |
|   | 50. Automotive Equip            |                 |                   |                   |                   |
|   | 56. Off Furn & Equip            |                 |                   |                   |                   |
|   | 59. Misc Equipment              |                 |                   |                   |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                   |                   |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                   |                   |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                   |                   |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>3,380,397</b>  | <b>3,059,000</b>  | <b>2,919,000</b>  |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>13,530,397</b> | <b>13,134,000</b> | <b>12,994,000</b> |

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      506      506      506



ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION

DIVISION: Boston City Hospital

DEPARTMENT: Health & Hospital

ACCOUNT NO: 1-06-11

RM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Administration provides clerical and fiscal support Boston City Hospital. Services provided include: accounting and Business Services, Personnel, Payroll, Budget, Audit, Admission and Supervision. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 5,034,922        | 4,980,000        | 4,980,000         |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 |                  |                  |                   |
|  | 16. Unemploy Comp               |                 | 160,000          | 60,000           | 60,000            |
|  | 17. Workmen's Comp              |                 | 480,000          | 480,000          | 480,000           |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>5,674,922</b> | <b>5,520,000</b> | <b>5,520,000</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|  | 30. Auto Energy Supp            |                 | 23,000           | 23,000           | 23,000            |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>23,000</b>    | <b>23,000</b>    | <b>23,000</b>     |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 |                  |                  |                   |
|  | 26. Repair Bldg & Struc         |                 |                  |                  |                   |
|  | 27. Rep & Ser of Equip          |                 | 40,000           | 40,000           | 30,000            |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contract Serv          |                 | 2,100,000        | 1,800,000        | 1,800,000         |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>2,140,000</b> | <b>1,840,000</b> | <b>1,830,000</b>  |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 |                  |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 | 12,530           | 12,500           | 9,000             |
|  | 59. Misc Equipment              |                 |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>12,530</b>    | <b>12,500</b>    | <b>9,000</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|  |                                 | Fiscal Year 84  |                  |                  |                   |
|  | FY-83                           | Dept            | Mayor's          |                  |                   |
|  | Quota                           | Request         | Recom            |                  |                   |
|  | of Permanent Positions          | 506             | 506              | 506              |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>2,175,530</b> | <b>1,875,500</b> | <b>1,862,000</b>  |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>7,850,452</b> | <b>7,395,500</b> | <b>7,382,000</b>  |

Be Incorporated in the FY-85 Activity Budget



## ACTIVITY DETAIL

## ACTIVITY: POLICY AND DIRECTION

DIVISION: Boston City Hospital

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-11

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Policy and Direction provides the management decisions necessary to operate the three hospitals and all related operations. Services provided include: Supervision of all H&H Activities, Control Of Fiscal Affairs, Representation Of Hospital Issues before various city, state and federal agencies. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 1,450,000        | 1,200,000        | 1,200,000         |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 |                  |                  |                   |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,450,000</b> | <b>1,200,000</b> | <b>1,200,000</b>  |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 |                  |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 309,071          | 200,000          | 200,000           |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>309,071</b>   | <b>200,000</b>   | <b>200,000</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 412,655          | 390,000          | 361,147           |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>412,655</b>   | <b>390,000</b>   | <b>361,147</b>    |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 | 12,000           | 12,000           | 12,000            |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>12,000</b>    | <b>12,000</b>    | <b>12,000</b>     |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>733,726</b>   | <b>602,000</b>   | <b>573,147</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>2,183,726</b> | <b>1,802,000</b> | <b>1,773,147</b>  |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                  |                  |                   |
|   |                                 | Fiscal Year 84  |                  |                  |                   |
|   | FY-83                           | Dept            | Mayor's          |                  |                   |
|   | Quota                           | Request         | Recom            |                  |                   |
| No of Permanent Positions   | 48                              | 48              | 48               |                  |                   |

## DIVISION SUMMARY

FORM 21

DIVISION: LONG ISLAND

DEPARTMENT: Health &amp; Hospital

ACCOUNT No: 1-06-31

## DESCRIPTION OF OPERATIONS

Long Island Hospital provides inpatient services to residents of the City of Boston. In addition to providing care for chronically ill, the hospital has recently established a shelter facility for the homeless of Boston.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity      | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|----------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 8,680,000       | 8,680,000        | 8,680,000         | LONG ISLAND/<br>In Patient | 253         | 5,325,597       | 5,325,597        | 5,325,597         |
| ENERGY               | 786,000         | 786,000          | 786,000           | Central Support            | 168         | 3,430,775       | 3,430,775        | 3,430,775         |
| CONTRACT SERVICES    | 905,600         | 905,600          | 905,600           | Phys Facilities            | 38          | 1,918,364       | 1,918,364        | 1,918,364         |
| SUPPL & MATERIALS    | 730,000         | 730,000          | 730,000           | Administration             | 25          | 667,864         | 667,864          | 667,864           |
| CURR CHARGES & OBLI  | 240,000         | 240,000          | 240,000           |                            |             |                 |                  |                   |
| EQUIPMENT            | 1,000           | 1,000            | 1,000             |                            |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                            |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                            |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                            |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 11,342,600      | 11,342,600       | 11,342,600        | TOTAL ACTIVITIES           | 484         | 11,342,600      | 11,342,600       | 11,342,600        |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: LONG ISLAND

DEPARTMENT: Health &amp; Hospitals

ACCOUNT NO: 1-06-31

FORM 25

| GROUPS AND CLASSES                            | Department<br>Total | Long<br>Island<br>Division | Activity              |                    |                        |                |
|---|---------------------|----------------------------|-----------------------|--------------------|------------------------|----------------|
|   |                     |                            | Inpatient<br>Services | Central<br>Support | Physical<br>Facilities | Admin          |
| <b>PERSONAL SERVICES</b>                      |                     |                            |                       |                    |                        |                |
| 10. Permanent Emp                             | 70,200,000          | 7,900,000                  | 4,365,597             | 2,431,775          | 655,764                | 446,864        |
| 11. Emergency Emp                             |                     |                            |                       |                    |                        |                |
| 12. Overtime                                  | 2,300,000           | 600,000                    | 360,000               | 210,000            | 0                      | 30,000         |
| 16. Unemploy Comp                             | 100,000             | 20,000                     | 0                     | 0                  | 0                      | 20,000         |
| 17. Workmen's Comp                            | 800,000             | 160,000                    | 0                     | 0                  | 0                      | 160,000        |
| <b>TOTAL PERSONAL SERV</b>                    | <b>73,400,000</b>   | <b>8,680,000</b>           | <b>4,725,597</b>      | <b>2,641,775</b>   | <b>655,764</b>         | <b>656,864</b> |
| <b>ENERGY</b>                                 |                     |                            |                       |                    |                        |                |
| 22. Light, Ht & Pwr                           | 5,085,000           | 182,000                    | 0                     | 0                  | 182,000                | 0              |
| 30. Auto Energy Supp                          | 225,000             | 14,000                     | 0                     | 14,000             | 0                      | 0              |
| 33. Heating Sup & Mat                         | 1,055,000           | 590,000                    | 0                     | 0                  | 590,000                | 0              |
| <b>TOTAL ENERGY</b>                           | <b>6,365,000</b>    | <b>786,000</b>             | <b>0</b>              | <b>14,000</b>      | <b>772,000</b>         | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>                   |                     |                            |                       |                    |                        |                |
| 21. Communications                            | 650,000             | 49,000                     | 0                     | 0                  | 49,000                 | 0              |
| 26. Rep of Bldg & Struc                       | 885,000             | 71,000                     | 0                     | 0                  | 71,000                 | 0              |
| 27. Rep & Ser of Equip                        | 1,074,750           | 15,600                     | 0                     | 0                  | 15,600                 | 0              |
| 28. Transp of Persons                         | 140,000             | 70,000                     | 0                     | 70,000             | 0                      | 0              |
| 29. Misc Contract Serv                        | 13,300,000          | 700,000                    | 35,000                | 635,000            | 20,000                 | 10,000         |
| <b>TOT CONTRACT SERV</b>                      | <b>16,049,750</b>   | <b>905,600</b>             | <b>35,000</b>         | <b>705,000</b>     | <b>155,600</b>         | <b>10,000</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>               |                     |                            |                       |                    |                        |                |
| 32. Food Supplies                             | 5,600               |                            |                       |                    |                        |                |
| 34. Hsehd Sups & Mat                          | 315,000             | 50,000                     | 0                     | 50,000             | 0                      | 0              |
| 35. Medical & Dental                          | 7,750,000           | 525,000                    | 525,000               | 0                  | 0                      | 0              |
| 36. Office Sup & Mat                          | 444,000             | 20,000                     | 0                     | 20,000             | 0                      | 0              |
| 39. Misc Supp & Mat                           | 524,656             | 135,000                    | 0                     | 0                  | 135,000                | 0              |
| <b>TOT SUPPL &amp; MATERIALS</b>              | <b>9,049,256</b>    | <b>730,000</b>             | <b>525,000</b>        | <b>70,000</b>      | <b>135,000</b>         | <b>0</b>       |
| <b>CURRENT CHARGES</b>                        |                     |                            |                       |                    |                        |                |
| 49. Other Cur Charges                         | 2,810,547           | 240,000                    | 40,000                | 0                  | 200,000                | 0              |
| <b>TOTAL CURRENT CHARGES</b>                  | <b>2,810,547</b>    | <b>240,000</b>             | <b>40,000</b>         | <b>0</b>           | <b>200,000</b>         | <b>0</b>       |
| <b>EQUIPMENT</b>                              |                     |                            |                       |                    |                        |                |
| 50. Automotive Equip                          |                     |                            |                       |                    |                        |                |
| 56. Off Furn & Equip                          | 23,000              | 1,000                      | 0                     | 0                  | 0                      | 1,000          |
| 59. Misc Equipment                            | 113,500             | 0                          |                       |                    |                        |                |
| <b>TOTAL EQUIPMENT</b>                        | <b>136,500</b>      | <b>1,000</b>               | <b>0</b>              | <b>0</b>           | <b>0</b>               | <b>1,000</b>   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP |                     |                            |                       |                    |                        |                |
| <b>TOT NON-PERSONAL SERV</b>                  | <b>34,411,053</b>   | <b>2,662,600</b>           | <b>600,000</b>        | <b>789,000</b>     | <b>1,262,600</b>       | <b>11,000</b>  |
| <b>GRAND TOTAL</b>                            | <b>107,811,053</b>  | <b>11,342,600</b>          | <b>5,325,597</b>      | <b>3,430,775</b>   | <b>1,918,364</b>       | <b>667,864</b> |



## ACTIVITY DETAIL

ACTIVITY: **INPATIENT**  
 DIVISION: Long Island  
 DEPARTMENT: Health & Hospital  
 ACCOUNT NO: 1-06-31

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Inpatient Services provides the staff and materials necessary to offer the following services to patients. Included are the following: Speech & Physical Therapy, Psychiatry, Nursing & Professional Support, Clinical Lab, Radiology, Occupational and Speech Therapy and Social Services. | <b>PERSONAL SERVICES</b>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 4,365,597        | 4,365,597        | 4,365,597         |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 360,000          | 360,000          | 360,000           |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>4,725,597</b> | <b>4,725,597</b> | <b>4,725,597</b>  |
|   | <b>ENERGY</b>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <b>CONTRACTUAL SERVICES</b>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 |                  |                  |                   |
|   | 29. Misc Conctrct Serv          |                 | 35,000           | 35,000           | 35,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>     |
|   | <b>SUPPLIES &amp; MATERIALS</b> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 35. Medical & Dental            |                 | 525,000          | 525,000          | 525,000           |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>525,000</b>   | <b>525,000</b>   | <b>525,000</b>    |
|   | <b>CURRENT CHARGES</b>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 40,000           | 40,000           | 40,000            |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>40,000</b>    | <b>40,000</b>    | <b>40,000</b>     |
|   | <b>EQUIPMENT</b>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <b>STRUCTURES &amp; IMP</b>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | SPECIAL APPROPR                 |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>600,000</b>   | <b>600,000</b>   | <b>600,000</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>5,325,597</b> | <b>5,325,597</b> | <b>5,325,597</b>  |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

No of Permanent Positions 253 253 253



## ACTIVITY DETAIL

## ACTIVITY: CENTRAL SUPPORT

DIVISION: Long Island

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-31

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The Central Support Group provides the services necessary for in house operation. Included are the following: Laundry, Food Service, Dietition, Pharmacy, Medical Records, Store, Motor Pool, Security, House-keeping, Telephone, Chaplaincy and Sterile Supply. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 2,431,775        | 2,431,775        | 2,431,775         |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 | 210,000          | 210,000          | 210,000           |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>2,641,775</b> | <b>2,641,775</b> | <b>2,641,775</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|  | 30. Auto Energy Supp            |                 | 14,000           | 14,000           | 14,000            |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>14,000</b>    | <b>14,000</b>    | <b>14,000</b>     |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 |                  |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|  | 28. Transp of Persons           |                 | 70,000           | 70,000           | 70,000            |
|  | 29. Misc Contract Serv          |                 | 635,000          | 635,000          | 635,000           |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>705,000</b>   | <b>705,000</b>   | <b>705,000</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 | 50,000           | 50,000           | 50,000            |
|  | 36. Office Sup & Mat            |                 | 20,000           | 20,000           | 20,000            |
|  | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>70,000</b>    | <b>70,000</b>    | <b>70,000</b>     |
|  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 |                  |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|  | TOT NON-PERS SERV               | 0               | 789,000          | 789,000          | 789,000           |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>3,430,775</b> | <b>3,430,775</b> | <b>3,430,775</b>  |
| <u>PERSONNEL QUOTA</u>   |                                 |                 |                  |                  |                   |
|  |                                 | Fiscal Year 84  |                  |                  |                   |
|  | FY-83                           | Dept            | Mayor's          |                  |                   |
|  | Quota                           | Request         | Recom            |                  |                   |
| No of Permanent Positions  | 168                             | 168             | 168              |                  |                   |

To Be Incorporated in the FY-85 Activity Budget

**ACTIVITY: PHYSICAL FACILITIES**

DEPARTMENT: Health & Hospital  
ACCOUNT NO: 1-06-31

ORM 31

303

### ACTIVITY DETAIL

**ACTIVITY: ADMINISTRATION**

DIVISION: Long Island

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-31

FORM 31

| <u>ACTIVITY DESCRIPTION</u>  |                                 | FY-83                         | FISCAL YEAR 84                |                                |                             |
|--|---------------------------------|-------------------------------|-------------------------------|--------------------------------|-----------------------------|
|  |                                 | <u>Final</u><br><u>Approp</u> | <u>Dept</u><br><u>Request</u> | <u>Mayor's</u><br><u>Recom</u> | <u>Initi</u><br><u>Appr</u> |
| Administration provides clerical and fiscal support to Long Island Hospital. Services provided include: Accounting and Business Services, Personnel, Payroll, Budget, Audit, Supervision, and Admission. |                                 |                               |                               |                                |                             |
|  | <u>GROUPS &amp; CLASSES</u>     |                               |                               |                                |                             |
|  | <u>PERSONAL SERVICES</u>        |                               |                               |                                |                             |
|  | 10. Permanent Emp               |                               | 446,864                       | 446,864                        | 446,8                       |
|  | 11. Temporary Emp               |                               |                               |                                |                             |
|  | 12. Overtime                    |                               | 30,000                        | 30,000                         | 30,0                        |
|  | 16. Unemploy Comp               |                               | 20,000                        | 20,000                         | 20,0                        |
|  | 17. Workmen's Comp              |                               | 160,000                       | 160,000                        | 160,0                       |
|  | TOT PERSONAL SERV               | 0                             | 656,864                       | 656,864                        | 656,8                       |
|  | <u>ENERGY</u>                   |                               |                               |                                |                             |
|  | 22. Light, Ht & Pwr             |                               |                               |                                |                             |
|  | 30. Auto Energy Supp            |                               |                               |                                |                             |
|  | 33. Heating Sup & Mat           |                               |                               |                                |                             |
|  | TOTAL ENERGY                    | 0                             | 0                             | 0                              |                             |
|  | <u>CONTRACTUAL SERVICES</u>     |                               |                               |                                |                             |
|  | 21. Communications              |                               |                               |                                |                             |
|  | 27. Rep & Ser of Equip          |                               |                               |                                |                             |
|  | 28. Transp of Persons           |                               |                               |                                |                             |
|  | 29. Misc Conctrct Serv          |                               | 10,000                        | 10,000                         | 10,0                        |
|  | TOT CONTRACT SERV               | 0                             | 10,000                        | 10,000                         | 10,0                        |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                               |                               |                                |                             |
|  | 34. Hsehd Sups & Mat            |                               |                               |                                |                             |
|  | 36. Office Sup & Mat            |                               |                               |                                |                             |
|  | 39. Misc Supp & Mat             |                               |                               |                                |                             |
|  | TOT SUPPLIES & MAT              | 0                             | 0                             | 0                              |                             |
|  | <u>CURRENT CHARGES</u>          |                               |                               |                                |                             |
|  | 49. Other Cur Charges           |                               |                               |                                |                             |
|  | TOT CURRENT CHARGES             | 0                             | 0                             | 0                              |                             |
|  | <u>EQUIPMENT</u>                |                               |                               |                                |                             |
|  | 50. Automotive Equip            |                               |                               |                                |                             |
|  | 56. Off Furn & Equip            |                               | 1,000                         | 1,000                          | 1,0                         |
|  | 59. Misc Equipment              |                               |                               |                                |                             |
|  | TOTAL EQUIPMENT                 | 0                             | 1,000                         | 1,000                          | 1,0                         |
|  | <u>STRUCTURES &amp; IMP</u>     |                               |                               |                                |                             |
|  | LAND & NON-STIR IMP             |                               |                               |                                |                             |
|  | SPECIAL APPROP                  |                               |                               |                                |                             |
|  | TOT NON-PERS SERV               | 0                             | 11,000                        | 11,000                         | 11,0                        |
|  | GRAND TOTAL                     | 0                             | 667,864                       | 667,864                        | 667,8                       |
| <u>PERFORMANCE INDICATORS</u>  |                                 |                               |                               |                                |                             |
| To Be Incorporated in the FY-85 Activity Budget  |                                 |                               |                               |                                |                             |
|  | <u>PERSONNEL QUOTA</u>          |                               |                               |                                |                             |
|  |                                 |                               |                               |                                |                             |
|  |                                 |                               |                               |                                |                             |
|  |                                 |                               |                               |                                |                             |
|  |                                 |                               |                               |                                |                             |
|  |                                 |                               |                               |                                |                             |
| No of Permanent Positions  | 25                              | 25                            | 25                            |                                |                             |



## DIVISION SUMMARY

FORM 21

## DIVISION: MATTAPAN

DEPARTMENT: Health &amp; Hospital

ACCOUNT No: 1-06-21

## DESCRIPTION OF OPERATIONS

Mattapan Hospital provides both outpatient and inpatient services to Boston residents. In addition Mattapan provides services for a variety of diseases ranging from arthritis to diabetes.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 6,230,000       | 6,230,000        | 6,230,000         | MATTAPAN/<br>In Patient | 177         | 3,573,895       | 3,573,895        | 3,573,895         |
| ENERGY               | 671,000         | 671,000          | 671,000           | Central Support         | 113         | 2,832,628       | 2,832,628        | 2,832,628         |
| CONTRACT SERVICES    | 921,000         | 921,000          | 921,000           | Phys Facilities         | 26          | 1,405,225       | 1,405,225        | 1,405,225         |
|                      |                 |                  |                   | Admin                   | 23          | 707,252         | 707,252          | 707,252           |
| SUPPL & MATERIALS    | 495,000         | 495,000          | 495,000           |                         |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 200,000         | 200,000          | 200,000           |                         |             |                 |                  |                   |
| EQUIPMENT            | 2,000           | 2,000            | 2,000             |                         |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                         |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                         |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                         |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 8,519,000       | 8,519,000        | 8,519,000         | TOTAL ACTIVITIES        | 339         | 8,519,000       | 8,519,000        | 8,519,000         |



## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: MATTAPAN

DEPARTMENT: Health &amp; Hospitals

ACCOUNT NO: 1-06-21

FORM 25

| GROUPS AND CLASSES                            | Department<br>Total | Mattapan<br>Division | Activity              |                    |                        |                |
|---|---------------------|----------------------|-----------------------|--------------------|------------------------|----------------|
|   |                     |                      | Inpatient<br>Services | Central<br>Support | Physical<br>Facilities | Admin          |
| <b>PERSONAL SERVICES</b>                      |                     |                      |                       |                    |                        |                |
| 10. Permanent Emp                             | 70,200,000          | 5,900,000            | 3,127,895             | 1,848,128          | 512,725                | 411,252        |
| 11. Emergency Emp                             |                     |                      |                       |                    |                        |                |
| 12. Overtime                                  | 2,300,000           | 150,000              | 90,000                | 52,500             | 7,500                  | 0              |
| 16. Unemploy Comp                             | 100,000             | 20,000               | 0                     | 0                  | 0                      | 20,000         |
| 17. Workmen's Comp                            | 800,000             | 160,000              | 0                     | 0                  | 0                      | 160,000        |
| <b>TOTAL PERSONAL SERV</b>                    | <b>73,400,000</b>   | <b>6,230,000</b>     | <b>3,217,895</b>      | <b>1,900,628</b>   | <b>520,225</b>         | <b>591,252</b> |
| <b>ENERGY</b>                                 |                     |                      |                       |                    |                        |                |
| 22. Light, Ht & Pwr                           | 5,085,000           | 319,000              | 0                     | 0                  | 319,000                | 0              |
| 30. Auto Energy Supp                          | 225,000             | 5,000                | 5,000                 | 0                  | 0                      | 0              |
| 33. Heating Sup & Mat                         | 1,055,000           | 347,000              | 0                     | 347,000            | 0                      | 0              |
| <b>TOTAL ENERGY</b>                           | <b>6,365,000</b>    | <b>671,000</b>       | <b>5,000</b>          | <b>347,000</b>     | <b>319,000</b>         | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>                   |                     |                      |                       |                    |                        |                |
| 21. Communications                            | 650,000             | 58,000               | 0                     | 0                  | 58,000                 | 0              |
| 26. Rep of Bldg & Struc                       | 855,000             | 45,000               | 0                     | 0                  | 45,000                 | 0              |
| 27. Rep & Ser of Equip                        | 1,074,750           | 33,000               | 0                     | 0                  | 33,000                 | 0              |
| 28. Transp of Persons                         | 140,000             | 5,000                | 0                     | 5,000              | 0                      | 0              |
| 29. Misc Contrct Serv                         | 13,300,000          | 780,000              | 35,000                | 500,000            | 150,000                | 95,000         |
| <b>TOT CONTRACT SERV</b>                      | <b>16,049,750</b>   | <b>905,600</b>       | <b>35,000</b>         | <b>505,000</b>     | <b>286,000</b>         | <b>95,000</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>               |                     |                      |                       |                    |                        |                |
| 32. Food Supplies                             | 5,600               |                      |                       |                    |                        |                |
| 34. Hsehd Sups & Mat                          | 315,000             | 60,000               | 0                     | 60,000             | 0                      | 0              |
| 35. Medical & Dental                          | 7,750,000           | 315,000              | 315,000               | 0                  | 0                      | 0              |
| 36. Office Sup & Mat                          | 444,000             | 20,000               | 0                     | 20,000             | 0                      | 0              |
| 39. Misc Supp & Mat                           | 524,656             | 100,000              | 0                     | 0                  | 100,000                | 0              |
| <b>TOT SUPPL &amp; MATERIALS</b>              | <b>9,049,256</b>    | <b>495,000</b>       | <b>315,000</b>        | <b>80,000</b>      | <b>100,000</b>         | <b>0</b>       |
| <b>CURRENT CHARGES</b>                        |                     |                      |                       |                    |                        |                |
| 49. Other Cur Charges                         | 2,810,547           | 200,000              | 0                     | 0                  | 180,000                | 20,000         |
| <b>TOTAL CURRENT CHARGES</b>                  | <b>2,810,547</b>    | <b>200,000</b>       | <b>0</b>              | <b>0</b>           | <b>180,000</b>         | <b>20,000</b>  |
| <b>EQUIPMENT</b>                              |                     |                      |                       |                    |                        |                |
| 50. Automotive Equip                          |                     |                      |                       |                    |                        |                |
| 56. Off Furn & Equip                          | 23,000              | 1,000                | 0                     | 0                  | 0                      | 1,000          |
| 59. Misc Equipment                            | 113,500             | 1,000                | 1,000                 | 0                  | 0                      | 0              |
| <b>TOTAL EQUIPMENT</b>                        | <b>136,500</b>      | <b>2,000</b>         | <b>1,000</b>          | <b>0</b>           | <b>0</b>               | <b>1,000</b>   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP |                     |                      |                       |                    |                        |                |
| <b>TOT NON-PERSONAL SERV</b>                  | <b>34,411,053</b>   | <b>2,289,000</b>     | <b>356,000</b>        | <b>932,000</b>     | <b>885,000</b>         | <b>116,000</b> |
| <b>GRAND TOTAL</b>                            | <b>107,811,053</b>  | <b>8,519,000</b>     | <b>3,573,895</b>      | <b>2,832,628</b>   | <b>1,405,225</b>       | <b>707,252</b> |

## ACTIVITY DETAIL

ACTIVITY: INPATIENT

DIVISION: Mattapan

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-21

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Inpatient services provides the staff and materials necessary to conduct the following activities within the Mattapan Hospital: Speech and Physical Therapy, Psychiatry, Nursing and Professional Support, Clinical Lab, Radiology, Occupational Therapy and Social Services. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 3,127,895        | 3,127,895        | 3,127,895         |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 90,000           | 90,000           | 90,000            |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>3,217,895</b> | <b>3,217,895</b> | <b>3,217,895</b>  |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 | 5,000            | 5,000            | 5,000             |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>      |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 |                  |                  |                   |
|   | 29. Misc Conctrct Serv          |                 | 35,000           | 35,000           | 35,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 | 315,000          | 315,000          | 315,000           |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>315,000</b>   | <b>315,000</b>   | <b>315,000</b>    |
|   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 |                  |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 | 1,000            | 1,000            | 1,000             |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>1,000</b>     | <b>1,000</b>     | <b>1,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>356,000</b>   | <b>356,000</b>   | <b>356,000</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>3,573,895</b> | <b>3,573,895</b> | <b>3,573,895</b>  |

To Be Incorporated in the FY-85 Activity Budget

## ACTIVITY DETAIL

ACTIVITY: CENTRAL SUPPORT

DIVISION: Mattapan

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-21

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The Central Support Group provides Mattapan Hospital with the services necessary for basic operation of the daily services. Included are the following: Laundry, Food Service, Dietition, Pharmacy, Medical Records, Store, Motor Pool, Security, Housekeeping, Telephone, Chaplaincy and Sterile Supply. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 1,848,128        | 1,848,128        | 1,848,128         |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 52,500           | 52,500           | 52,500            |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,900,628</b> | <b>1,900,628</b> | <b>1,900,628</b>  |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 | 347,000          | 347,000          | 347,000           |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>347,000</b>   | <b>347,000</b>   | <b>347,000</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 | 5,000            | 5,000            | 5,000             |
|   | 29. Misc Contrct Serv           |                 | 500,000          | 500,000          | 500,000           |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>505,000</b>   | <b>505,000</b>   | <b>505,000</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 | 60,000           | 60,000           | 60,000            |
|   | 36. Office Sup & Mat            |                 | 20,000           | 20,000           | 20,000            |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>80,000</b>    | <b>80,000</b>    | <b>80,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 |                  |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|   |                                 | Fiscal Year 84  |                  |                  |                   |
|   | FY-83                           | Dept            | Mayor's          |                  |                   |
|   | Quota                           | Request         | Recom            |                  |                   |
|   | No of Permanent Positions       | 113             | 113              | 113              |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>932,000</b>   | <b>932,000</b>   | <b>932,000</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>2,832,628</b> | <b>2,832,628</b> | <b>2,832,628</b>  |



## ACTIVITY DETAIL

## ACTIVITY: PHYSICAL FACILITIES

DIVISION: Mattapan

DEPARTMENT: Health &amp; Hospital

ACCOUNT NO: 1-06-21

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Physical Facilities provides the services necessary to maintain and operate the building at Mattapan Hospital. Operations include: Operation of Plant, Repair and Maintenance of Equipment, Removal and Disposal of Waste. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 512,725          | 512,725          | 512,725           |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 | 7,500            | 7,500            | 7,500             |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>520,225</b>   | <b>520,225</b>   | <b>520,225</b>    |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 319,000          | 319,000          | 319,000           |
|  | 30. Auto Energy Supp            |                 |                  |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>319,000</b>   | <b>319,000</b>   | <b>319,000</b>    |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 58,000           | 58,000           | 58,000            |
|  | 26. Repair Bldg & Struc         |                 | 45,000           | 45,000           | 45,000            |
|  | 27. Rep & Ser of Equip          |                 | 33,000           | 33,000           | 33,000            |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contract Serv          |                 | 150,000          | 150,000          | 150,000           |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>286,000</b>   | <b>286,000</b>   | <b>286,000</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 | 100,000          | 100,000          | 100,000           |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>    |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 180,000          | 180,000          | 180,000           |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>180,000</b>   | <b>180,000</b>   | <b>180,000</b>    |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>885,000</b>   | <b>885,000</b>   | <b>885,000</b>    |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,405,225</b> | <b>1,405,225</b> | <b>1,405,225</b>  |

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 26 | 26 | 26 |
|---------------------------|----|----|----|



## ACTIVITY DETAIL

## ACTIVITY: ADMINISTRATION

DIVISION: Mattapan

DEPARTMENT: Health &amp; Hospitals

ACCOUNT NO: 1-06-21

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Administration provides clerical and fiscal support to Mattapan Hospital. Services provided include: Accounting and Business Services, Personnel, Payroll, Budget, Audit, Supervision, Admission. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 411,252         | 411,252          | 411,252           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 | 20,000          | 20,000           | 20,000            |
|   | 17. Workmen's Comp              |                 | 160,000         | 160,000          | 160,000           |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>591,252</b>  | <b>591,252</b>   | <b>591,252</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 95,000          | 95,000           | 95,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>95,000</b>   | <b>95,000</b>    | <b>95,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 20,000          | 20,000           | 20,000            |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>20,000</b>   | <b>20,000</b>    | <b>20,000</b>     |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 | 1,000           | 1,000            | 1,000             |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>116,000</b>  | <b>116,000</b>   | <b>116,000</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>707,252</b>  | <b>707,252</b>   | <b>707,252</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 23                              | 23              | 23              |                  |                   |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: INSPECTIONAL SERVICES

ACCOUNT No: 1-02-60

## DESCRIPTION OF OPERATIONS

The Inspectional Services Department is comprised of six divisions. A description of these respective operational divisions is described within the respective activity budget.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | BY ACTIVITY STRUCTURE              |             |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|------------------------------------|-------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity              | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 5,397,820       | 5,344,558        | 5,153,258         | <u>BUILDINGS &amp; STRUCTURES/</u> |             |                 |                  |                   |
|                       |                 |                  |                   | Inspection of Bldgs                | 77          | 2,819,213       | 2,804,565        | 2,218,075         |
|                       |                 |                  |                   | Engineering & Testing              | 10          | 232,559         | 230,370          | 223,244           |
| ENERGY                | 54,500          | 54,500           | 20,000            | Division Subtotal:                 | 87          | 3,051,772       | 3,034,935        | 2,441,319         |
| CONTRACT SERVICES     | 1,614,300       | 1,614,300        | 1,085,500         | <u>COMPLIANCE/</u>                 |             |                 |                  |                   |
|                       |                 |                  |                   | Data Inpt & Rec. Maint             | 43          | 851,674         | 844,271          | 729,363           |
| SUPPL & MATERIALS     | 46,050          | 46,050           | 46,050            | <u>HEALTH &amp; ENVIRONMENT/</u>   |             |                 |                  |                   |
| CURR CHARGES & OBLI   | 17,000          | 17,000           | 17,000            | Hlth. Inspec & Prmts               | 28.5        | 676,479         | 670,940          | 631,235           |
| EQUIPMENT             | 115,000         | 115,000          | 0                 | Hsging Inspec & Prmts              | 75.5        | 1,447,217       | 1,434,008        | 1,382,682         |
| STRUCT & IMPROV       |                 |                  |                   | Weights & Measures                 | 15          | 316,104         | 313,547          | 272,632           |
|                       |                 |                  |                   | Division Subtotal:                 | 119.0       | 2,439,800       | 2,418,495        | 2,286,549         |
| LAND & NON-STRUC IMP  |                 |                  |                   | <u>BOARD OF APPEAL/</u>            |             |                 |                  |                   |
| SPECL APPROPRIATION   |                 |                  |                   | Board of Appeal                    | 10          | 226,328         | 224,799          | 224,799           |
|                       |                 |                  |                   | <u>BOARD OF EXAMINERS</u>          |             |                 |                  |                   |
|                       |                 |                  |                   | Board of Examiners                 | 6           | 69,843          | 69,177           | 69,177            |
|                       |                 |                  |                   | <u>ADMINISTRATION/</u>             |             |                 |                  |                   |
|                       |                 |                  |                   | Administration                     | 22          | 605,253         | 599,731          | 570,601           |
| TOT GRPS & CLASSES    | 7,244,670       | 7,191,408        | 6,321,808         | TOTAL ACTIVITIES                   | 287         | 7,244,670       | 7,191,408        | 6,321,808         |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

## DEPARTMENT: INSPECTIONAL SERVICES

ACCOUNT No: 1-02-60

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity       | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|-----------------------------------|---|---------------------------------|
| <u>BUILDINGS &amp; STRUCTURES</u> |   |                                 |
| 1. Inspection of Buildings        | 77  |                                 |
| 2. Engineering & Testing          | 10  |                                 |
| Subtotal                          |   | 87                              |
| <u>COMPLIANCE</u>                 |   |                                 |
| 1. Compliance                     | 43  |                                 |
| Subtotal                          |   | 43                              |
| <u>HEALTH &amp; ENVIRONMENT</u>   |   |                                 |
| 1. Health Inspections & Permits   | 28.5  |                                 |
| 2. Housing Inspections & Permits  | 75.5  |                                 |
| 3. Weights & Measures             | 15  |                                 |
| Subtotal                          |   | 119                             |
| <u>BOARD OF APPEAL</u>            |   |                                 |
| 1. Board of Appeal                | 10  |                                 |
| Subtotal                          |   | 10                              |
| <u>BOARD OF EXAMINERS</u>         |   |                                 |
| 1. Board of Examiners             | 6   |                                 |
| Subtotal                          |   | 6                               |
| <u>ADMINISTRATION</u>             |   |                                 |
| 1. Administration                 | 22  |                                 |
| Subtotal                          |   | 22                              |
| DEPARTMENT TOTAL                  |   | 287                             |

\*Note: Specific titles, quotas, and dollar amount requirements are listed by position in each activity budget

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: INSPECTIONAL SERVICES  
ACCOUNT NO: 1-02-60

| GROUPS AND CLASSES              | Divisions        |                       |                |                     |                |                       |                   |
|---------------------------------|------------------|-----------------------|----------------|---------------------|----------------|-----------------------|-------------------|
|                                 | DEPT<br>TOTAL    | Bldgs &<br>Structures | Compliance     | Health &<br>Environ | Appeal         | Board of<br>Examiners | Board of<br>Admin |
| <b>PERSONAL SERVICES</b>        |                  |                       |                |                     |                |                       |                   |
| 10. Permanent Emp               | 5,153,258        | 1,625,879             | 714,243        | 2,081,059           | 152,499        | 62,537                | 517,041           |
| 11. Temporary Emp               |                  |                       |                |                     |                |                       |                   |
| 12. Overtime                    |                  |                       |                |                     |                |                       |                   |
| 16. Unemploy Comp               |                  |                       |                |                     |                |                       |                   |
| 17. Workmen's Comp              |                  |                       |                |                     |                |                       |                   |
| <b>TOT PERSONAL SERV</b>        | <b>5,153,258</b> | <b>1,625,879</b>      | <b>714,243</b> | <b>2,081,059</b>    | <b>152,499</b> | <b>62,537</b>         | <b>517,041</b>    |
| <b>ENERGY</b>                   |                  |                       |                |                     |                |                       |                   |
| 22. Light, Ht & Pwr             |                  |                       |                |                     |                |                       |                   |
| 30. Auto Energy Supp            | 14,000           | 0                     | 0              | 12,000              | 0              | 0                     | 2,000             |
| 33. Heating Supplies            | 6,000            | 0                     | 0              | 6,000               | 0              | 0                     | 0                 |
| <b>TOTAL ENERGY</b>             | <b>20,000</b>    | <b>0</b>              | <b>0</b>       | <b>18,000</b>       | <b>0</b>       | <b>0</b>              | <b>2,000</b>      |
| <b>CONTRACTUAL SERVICES</b>     |                  |                       |                |                     |                |                       |                   |
| 21. Communications              | 50,000           | 14,400                | 7,200          | 18,900              | 5,000          | 900                   | 3,600             |
| 26. Rep of Bldg                 |                  |                       |                |                     |                |                       |                   |
| 27. Rep of Equip                | 13,500           | 0                     | 0              | 8,000               | 500            | 0                     | 5,000             |
| 28. Trans of Persons            | 160,800          | 65,000                | 0              | 90,000              | 800            | 0                     | 5,000             |
| 29. Misc Cont Serv              | 861,200          | 721,200               | 0              | 50,000              | 55,000         | 0                     | 35,000            |
| <b>TOT CONT SERV</b>            | <b>1,085,500</b> | <b>800,600</b>        | <b>7,200</b>   | <b>166,900</b>      | <b>61,300</b>  | <b>900</b>            | <b>48,600</b>     |
| <b>SUPPLIES &amp; MATERIALS</b> |                  |                       |                |                     |                |                       |                   |
| 32. Food Supplies               | 50               | 0                     | 0              | 50                  | 0              | 0                     | 0                 |
| 34. Hsehold Supplies            |                  |                       |                |                     |                |                       |                   |
| 36. Office Supplies             | 31,000           | 7,680                 | 3,840          | 10,080              | 7,000          | 480                   | 1,920             |
| 37. Clothing Allowance          | 2,000            | 0                     | 2,000          | 0                   | 0              | 0                     | 0                 |
| 39. Misc Supp & Mat             | 13,000           | 4,160                 | 2,080          | 5,460               | 0              | 260                   | 1,040             |
| <b>TOT SUPPL &amp; MAT</b>      | <b>46,050</b>    | <b>11,840</b>         | <b>7,920</b>   | <b>15,590</b>       | <b>7,000</b>   | <b>740</b>            | <b>2,960</b>      |
| <b>CURRENT CHARGES</b>          |                  |                       |                |                     |                |                       |                   |
| 49. Oth Cur Chrgs               | 17,000           | 3,000                 | 0              | 5,000               | 4,000          | 5,000                 | 0                 |
| <b>TOT CUR CHARGES</b>          | <b>17,000</b>    | <b>3,000</b>          | <b>0</b>       | <b>5,000</b>        | <b>4,000</b>   | <b>5,000</b>          | <b>0</b>          |
| <b>EQUIPMENT</b>                |                  |                       |                |                     |                |                       |                   |
| 50. Auto Equip                  |                  |                       |                |                     |                |                       |                   |
| 56. Off Furn & Eqp              |                  |                       |                |                     |                |                       |                   |
| 59. Misc Equipment              |                  |                       |                |                     |                |                       |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>         | <b>0</b>              | <b>0</b>       | <b>0</b>            | <b>0</b>       | <b>0</b>              | <b>0</b>          |
| <b>TOT NON-PERS SERV</b>        | <b>1,168,550</b> | <b>815,440</b>        | <b>15,120</b>  | <b>205,490</b>      | <b>72,300</b>  | <b>6,640</b>          | <b>53,560</b>     |
| <b>GRAND TOTAL</b>              | <b>6,321,808</b> | <b>2,441,319</b>      | <b>729,363</b> | <b>2,286,549</b>    | <b>224,799</b> | <b>69,177</b>         | <b>570,601</b>    |





VISION SUMMARY

RM 21

DIVISION: BUILDINGS AND STRUCTURES  
DEPARTMENT: INSPECTIONAL SERVICES  
ACCOUNT NO: 1-02-60

DESCRIPTION OF OPERATIONS

The Building and Structure Division insures compliance with all mechanical and electrical requirements. In addition, the Engineering and Testing Unit review all building plans within Boston to assure structural and mechanical conformance to applicable codes.

BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | * | BY ACTIVITY STRUCTURE              |                     |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|---|------------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |   | <u>DIVISION/<br/>Activity</u>      | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|                               |                         |                          |                           |   | <u>BUILDINGS &amp; STRUCTURES/</u> |                     |                         |                          |                           |
| PERSONAL SERVICES             | 1,707,532               | 1,690,695                | 1,625,879                 |   | Inspection of Bldgs                | 77                  | 2,819,213               | 2,804,565                | 2,218,075                 |
| ENERGY                        |                         |                          |                           |   | Engineering & Testing              | 10                  | 232,559                 | 230,370                  | 223,244                   |
| CONTRACT SERVICES             | 1,329,400               | 1,329,400                | 800,600                   |   |                                    |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 11,840                  | 11,840                   | 11,840                    |   |                                    |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 3,000                   | 3,000                    | 3,000                     |   |                                    |                     |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |   |                                    |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |   |                                    |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |   |                                    |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |   |                                    |                     |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>3,051,772</u>        | <u>3,034,935</u>         | <u>2,441,319</u>          |   | <u>TOTAL ACTIVITIES</u>            | <u>87</u>           | <u>3,051,772</u>        | <u>3,034,935</u>         | <u>2,441,319</u>          |

## DIVISION PERSONNEL

FY-84 QUOTA

DIVISION:

BUILDINGS AND STRUCTURES

DEPARTMENT:

Inspectional Services

ACCOUNT NO:

1-02-60

FORM 23

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position             | Grade | FY 84<br>Quota | Div<br>Total | Inspec<br>of Bldg | Engineer<br>& Testing |
|-------------------------------|-------|----------------|--------------|-------------------|-----------------------|
| 1. Asst Commissioner          | MM-10 | 1              | 1            | 1                 |                       |
| 2. Dir of Bldg & Structures   | MM-8  | 1              | 1            | 1                 |                       |
| 3. Dir of Bldg Inspections    | MM-6  | 1              | 1            | 1                 |                       |
| 4. Dir of Wire Inspections    | MM-6  | 1              | 1            | 1                 |                       |
| 5. Dir of Mech Inspections    | MM-6  | 1              | 1            | 1                 |                       |
| 6. Chief Bldg Inspector       | R-16  | 3              | 3            | 3                 |                       |
| 7. Chief Wire Inspector       | EL-16 | 1              | 1            | 1                 |                       |
| 8. Chief Plumbing Inspector   | R-16  | 1              | 1            | 1                 |                       |
| 9. Chief Gas & Sprk Insp      | R-16  | 1              | 1            | 1                 |                       |
| 10. Chief Elevator Inspector  | R-16  | 1              | 1            | 1                 |                       |
| 11. Sr Sprinkler              | R-14  | 1              | 1            | 1                 |                       |
| 12. Sr Plumbing               | R-14  | 1              | 1            | 1                 |                       |
| 13. Sr Elevator Inspector     | R-14  | 1              | 1            | 1                 |                       |
| 14. Sr Bldg Inspector         | R-14  | 5              | 5            | 5                 |                       |
| 15. Sr Electrical Inspector   | EL-13 | 4              | 4            | 4                 |                       |
| 16. Building Inspector        | R-13  | 15             | 15           | 15                |                       |
| 17. Elevator Inspector        | R-13  | 5              | 5            | 5                 |                       |
| 18. Plumbing Inspector        | R-13  | 7              | 7            | 7                 |                       |
| 19. Wire Inspector            | EL-12 | 8              | 8            | 8                 |                       |
| 20. Sprinkler Inspector       | R-13  | 2              | 2            | 2                 |                       |
| 21. Gasfitting Inspector      | R-13  | 1              | 1            | 1                 |                       |
| 22. Egress Inspector          | R-12  | 1              | 1            | 1                 |                       |
| 23. Pr Clerk & Typist         | R-8   | 2              | 2            | 2                 |                       |
| 24. Sr Clerk & Typist         | R-5   | 4              | 4            | 4                 |                       |
| 25. Superv Struct Eng         | MM-9  | 1              | 1            |                   | 1                     |
| 26. Zoning Administrator      | MM-5  | 1              | 1            |                   | 1                     |
| 27. Assoc Inspec Engineer     | R-19  | 2              | 2            |                   | 2                     |
| 28. Sr Struc & Safety Eng     | R-17  | 1              | 1            |                   | 1                     |
| 29. Mat Test Technician       | R-14  | 1              | 1            |                   | 1                     |
| 30. Bdlg Plan Examiner        | R-13  | 1              | 1            |                   | 1                     |
| 31. St Numbering Inspector    | R-12  | 1              | 1            |                   | 1                     |
| 32. Asst Zoning Administrator | R-12  | 1              | 1            |                   | 1                     |
| 33. Head Clerk                | R-11  | 1              | 1            |                   | 1                     |
| 34. Chief Bldg Clerk          | R-14  | 3              | 3            | 3                 |                       |
| 35. Photographer              | R-11  | 1              | 1            | 1                 |                       |
| 36. Sr Microfilm Op           | R-5   | 1              | 1            | 1                 |                       |
| 37. Prin Admin Asst           | MM-8  | 1              | 1            | 1                 |                       |
| 38. Sr Admin Asst             | MM-5  | 1              | 1            | 1                 |                       |
| 39. Pr Cashier                | R-12  | 1              | 1            | 1                 |                       |

DIVISION TOTAL

87

87

77

10

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: BUILDINGS & STRUCTURES  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

FORM 25

| GROUPS AND CLASSES   | Activity            |                   |                      |                  |
|--|---------------------|-------------------|----------------------|------------------|
|  | Department<br>Total | Division<br>Total | Inspectn<br>of Bldgs | Eng &<br>Testing |
| <b>PERSONAL SERVICES</b>   |                     |                   |                      |                  |
| 0. Permanent Emp   | 5,153,258           | 1,625,879         | 1,405,915            | 219,964          |
| 1. Emergency Emp   |                     |                   |                      |                  |
| 2. Overtime  |                     |                   |                      |                  |
| 16. Unemploy Comp  |                     |                   |                      |                  |
| 17. Workmen's Comp   |                     |                   |                      |                  |
| <b>TOTAL PERSONAL SERV</b>   | <b>5,153,258</b>    | <b>1,625,879</b>  | <b>1,405,915</b>     | <b>219,964</b>   |
| <b>ENERGY</b>  |                     |                   |                      |                  |
| 22. Light, Ht & Pwr  |                     |                   |                      |                  |
| 30. Auto Energy Supp   | 14,000              | 0                 |                      |                  |
| 33. Heating Sup & Mat  | 6,000               | 0                 |                      |                  |
| <b>TOTAL ENERGY</b>  | <b>20,000</b>       | <b>0</b>          |                      |                  |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                      |                  |
| 21. Communications   | 50,000              | 14,400            | 12,600               | 1,800            |
| 26. Rep of Bldg & Struc  |                     |                   |                      |                  |
| 27. Rep & Ser of Equip   | 13,500              |                   |                      |                  |
| 28. Transp of Persons  | 160,800             | 65,000            | 65,000               | 0                |
| 29. Misc Contrct Serv  | 861,200             | 721,200           | 721,200              | 0                |
| <b>TOT CONTRACT SERV</b>   | <b>1,085,500</b>    | <b>800,600</b>    | <b>798,800</b>       | <b>1,800</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                      |                  |
| 32. Food Supplies  | 50                  |                   |                      |                  |
| 34. Hsehold Sups & Mat   |                     |                   |                      |                  |
| 36. Office Sup & Mat   | 31,000              | 7,680             | 6,720                | 960              |
| 37. Clothing Allowance   | 2,000               |                   |                      |                  |
| 39. Misc Supp & Mat  | 13,000              | 4,160             | 3,640                | 520              |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>46,050</b>       | <b>11,840</b>     | <b>10,360</b>        | <b>1,480</b>     |
| <b>CURRENT CHARGES</b>   |                     |                   |                      |                  |
| 49. Other Cur Charges  | 17,000              | 3,000             | 3,000                | 0                |
| <b>TOTAL CURRENT CHARGES</b>   | <b>17,000</b>       | <b>3,000</b>      | <b>3,000</b>         | <b>0</b>         |
| <b>EQUIPMENT</b>   |                     |                   |                      |                  |
| 50. Automotive Equip   |                     |                   |                      |                  |
| 56. Off Furn & Equip   |                     |                   |                      |                  |
| 59. Misc Equipment   |                     |                   |                      |                  |
| <b>TOTAL EQUIPMENT</b>   |                     |                   |                      |                  |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                      |                  |
| <b>TOT NON-PERSONAL SERV</b>   | <b>1,168,550</b>    | <b>815,440</b>    | <b>812,160</b>       | <b>3,280</b>     |
| <b>GRAND TOTAL</b>   | <b>6,321,808</b>    | <b>2,441,319</b>  | <b>2,218,075</b>     | <b>223,244</b>   |





## ACTIVITY DETAIL

ACTIVITY: INSPECTION OF BUILDINGS

DIVISION: Buildings and Structures

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <p>The Building and Structure activity insures compliance with all mechanical and electrical requirements. In addition, this activity identifies and takes steps necessary to eliminate all unsafe structures</p> | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 1,468,253        | 1,453,605        | 1,405,915         |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 |                  |                  |                   |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 | 10,000           | 10,000           | 0                 |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>1,478,253</b> | <b>1,463,605</b> | <b>1,405,915</b>  |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                  |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 | 12,600           | 12,600           | 12,600            |
|   | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 28. Transp of Persons           |                 | 65,000           | 65,000           | 65,000            |
|   | 29. Misc Contrct Serv           |                 | 1,250,000        | 1,250,000        | 721,200           |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>1,327,600</b> | <b>1,327,600</b> | <b>798,800</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 | 6,720            | 6,720            | 6,720             |
|   | 39. Misc Supp & Mat             |                 | 3,640            | 3,640            | 3,640             |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>10,360</b>    | <b>10,360</b>    | <b>10,360</b>     |
|   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 3,000            | 3,000            | 3,000             |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>3,000</b>     | <b>3,000</b>     | <b>3,000</b>      |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                  |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>1,340,960</b> | <b>1,340,960</b> | <b>812,160</b>    |
|   | <b>GRAND TOTAL</b>              |                 | <b>2,819,213</b> | <b>2,804,565</b> | <b>2,218,075</b>  |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |
|-------|----------------|---------|
| FY-83 | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions

77 77

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: INSPECTION OF BUILDINGS

DIVISION: Buildings and Structures

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position            | Grade | FY 84<br>Quota | Salary    | Title of Position          | Grade | FY 84<br>Quota | Salary  |
|------------------------------|-------|----------------|-----------|----------------------------|-------|----------------|---------|
| 1. Asst Commissioner         | MM-10 | 1              | 40,000    | 34. Chief Bldg Admin Clerk | R-14  | 3              | 51,270  |
| 2. Dir of Bldg & Structures  | MM-8  | 1              | 27,200    | 35. Photographer           | R-11  | 1              | 16,273  |
| 3. Dir of Bldg Inspections   | MM-6  | 1              | 28,200    | 36. Sr Microfilm Op        | R-5   | 1              | 12,533  |
| 4. Dir of Wire Inspections   | MM-6  | 1              | 28,200    | 37. Prin Admin Asst        | MM-8  | 1              | 31,900  |
| 5. Dir of Mech Inspections   | MM-6  | 1              | 28,200    | 38. Sr Admin Asst          | MM-5  | 1              | 25,900  |
| 6. Chief Bldg Inspector      | R-16  | 3              | 71,331    | 39. Pr Cashier             | R-12  | 1              | 16,663  |
| 7. Chief Wire Inspector      | EL-16 | 1              | 23,122    |                            |       |                |         |
| 8. Chief Plumbing Inspector  | R-16  | 1              | 23,777    |                            |       |                |         |
| 9. Chief Gas & Sprk Insp     | R-16  | 1              | 23,777    |                            |       |                |         |
| 10. Chief Elevator Inspector | R-16  | 1              | 23,777    |                            |       |                |         |
| 11. Sr Sprinkler             | R-14  | 1              | 19,653    |                            |       |                |         |
| 12. Sr Plumbing              | R-14  | 1              | 19,653    |                            |       |                |         |
| 13. Sr Elevator Inspector    | R-14  | 1              | 19,653    |                            |       |                |         |
| 14. Sr Bldg Inspector        | R-14  | 5              | 98,265    |                            |       |                |         |
| 15. Sr Electrical Inspector  | EL-13 | 4              | 76,920    |                            |       |                |         |
| 16. Building Inspector       | R-13  | 15             | 267,945   |                            |       |                |         |
| 17. Elevator Inspector       | R-13  | 5              | 85,094    |                            |       |                |         |
| 18. Plumbing Inspector       | R-13  | 7              | 117,293   |                            |       |                |         |
| 19. Wire Inspector           | EL-12 | 8              | 140,588   |                            |       |                |         |
| 20. Sprinkler Inspector      | R-13  | 2              | 31,810    |                            |       |                |         |
| 21. Gasfitting Inspector     | R-13  | 1              | 17,863    |                            |       |                |         |
| 22. Egress Inspector         | R-12  | 1              | 17,054    |                            |       |                |         |
| 23. Pr Clerk & Typist        | R-8   | 2              | 28,454    |                            |       |                |         |
| 24. Sr Clerk & Typist        | R-5   | 4              | 44,877    |                            |       |                |         |
| Column Subtotal:             |       | 69             | 1,302,706 | Column Subtotal:           |       | 8              | 154,539 |

## Activity Total

77 1,457,245

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,457,245 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 11,008    |
| Minus: Salary Savings.....          | (14,648)  |
| Council Reductions.....             | (47,690)  |

TOTAL PERMANENT EMPLOYEES..... 1,405,915  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ENGINEERING AND TESTING

DIVISION: Buildings and Structures

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 229,279         | 227,090          | 219,964           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>229,279</b>  | <b>227,090</b>   | <b>219,964</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 1,800           | 1,800            | 1,800             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 960             | 960              | 960               |
| 39. Misc Supp & Mat             |                          | 520             | 520              | 520               |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>1,480</b>    | <b>1,480</b>     | <b>1,480</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>3,280</b>    | <b>3,280</b>     | <b>3,280</b>      |
| <b>GRAND TOTAL</b>              |                          | <b>232,559</b>  | <b>230,370</b>   | <b>223,244</b>    |

ACTIVITY DESCRIPTION

The Engineering and Testing activity is responsible for reviewing all building plans to verify they are structurally and mechanically sound.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

10

10



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ENGINEERING AND TESTING  
 DIVISION: Building and Structures  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position             | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------------|-------|----------------|--------|
|                   |       |                |        | 25. Superv Struct Eng         | MM-9  | 1              | 31,200 |
|                   |       |                |        | 26. Zoning Administrator      | MM-5  | 1              | 25,900 |
|                   |       |                |        | 27. Assoc Inspec Engineer     | R-19  | 2              | 62,044 |
|                   |       |                |        | 28. Sr Struc & Safety Eng     | R-17  | 1              | 22,720 |
|                   |       |                |        | 29. Mat Test Technician       | R-14  | 1              | 19,653 |
|                   |       |                |        | 30. Bdlg Plan Examiner        | R-13  | 1              | 14,840 |
|                   |       |                |        | 31. St Numbering Inspector    | R-12  | 1              | 17,054 |
|                   |       |                |        | 32. Asst Zoning Administrator | R-12  | 1              | 16,273 |
|                   |       |                |        | 33. Head Clerk                | R-11  | 1              | 16,273 |

Activity Total

10

225,957

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 225,957 |
| Plus: Incentive Payments.....       | 1,677   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,645   |
| Minus: Salary Savings.....          | (2,189) |
| Council Reductions.....             | (7,126) |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

219,964

ACTIVITY DETAIL

ACTIVITY: DATA INPUT & RECORDS MAINTENANCE  
 DIVISION: Compliance  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 749,054         | 741,651          | 714,243           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>749,054</b>  | <b>741,651</b>   | <b>714,243</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 7,200           | 7,200            | 7,200             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Conctrct Serv          |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>7,200</b>    | <b>7,200</b>     | <b>7,200</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 3,840           | 3,840            | 3,840             |
| 37. Clothing Allowance          |                          | 2,000           | 2,000            | 2,000             |
| 39. Misc Supp & Mat             |                          | 2,080           | 2,080            | 2,080             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>7,920</b>    | <b>7,920</b>     | <b>7,920</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 2,500           | 2,500            | 0                 |
| 59. Misc Equipment              |                          | 85,000          | 85,000           | 0                 |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>87,500</b>   | <b>87,500</b>    | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>102,620</b>  | <b>102,620</b>   | <b>15,120</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>851,674</b>  | <b>844,271</b>   | <b>729,363</b>    |

ACTIVITY DESCRIPTION

ta Input & Record Maintenance conducts investigations  
 r property searches, inputs all data processing  
 tries, and researches city-wide building  
 sues.

PERFORMANCE INDICATORS

Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

of Permanent Positions

43 43

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

DATA INPUT &amp; RECORD MAINTENANCE

## DIVISION:

Compliance

## DEPARTMENT:

Inspectional Services

## ACCOUNT NO:

1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Director of Compliance | MM-8  | 1              | 31,20  |
|                   |       |                |        | 2. Prin Admin Asst        | MM-8  | 1              | 34,20  |
|                   |       |                |        | 3. Asst Dir of Compliance | MM-6  | 2              | 54,40  |
|                   |       |                |        | 4. Prin Comp Monitor      | R-16  | 2              | 44,42  |
|                   |       |                |        | 5. Sen Legal Asst         | R-16  | 2              | 45,44  |
|                   |       |                |        | 6. Sr Compliance Monitor  | R-14  | 5              | 97,35  |
|                   |       |                |        | 7. Title Examiner         | R-13  | 1              | 19,62  |
|                   |       |                |        | 8. Compliance Monitor     | R-12  | 21             | 308,88 |
|                   |       |                |        | 9. Permit Investigator    | R-10  | 1              | 15,53  |
|                   |       |                |        | 10. Prin Clerk & Typist   | R-8   | 3              | 42,68  |
|                   |       |                |        | 11. Sr Clerk & Typist     | R-5   | 2              | 23,48  |
|                   |       |                |        | 12. Sr Account Clerk      | R-5   | 2              | 23,03  |

## Activity Total

43

740,26

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 740,26  |
| Plus: Incentive Payments.....       | 3,11    |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 5,67    |
| Minus: Salary Savings.....          | (7,40)  |
| Council Reductions.....             | (27,40) |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 714,24 |
| (Item 10 Form 31)              |        |

## DIVISION SUMMARY

M 21

DIVISION: HEALTH AND ENVIRONMENT  
 DEPARTMENT: INSPECTIONAL SERVICES  
 ACCOUNT NO: 1-02-60

## DESCRIPTION OF OPERATIONS

The Health & Environmental Division enforces all State Sanitary and Housing Codes regarding health and environment within Boston standards.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES       |                         |                          |                           | *                                | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-----------------------------|-------------------------|--------------------------|---------------------------|----------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>    | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|                             |                         |                          |                           | <u>HEALTH &amp; ENVIRONMENT/</u> |                       |                         |                          |                           |
| PERSONAL SERVICES           | 2,184,310               | 2,163,005                | 2,081,059                 | Health Insp & Permits            | 28.5                  | 676,479                 | 670,940                  | 631,235                   |
| REGY                        | 48,000                  | 48,000                   | 18,000                    | Housing Insp & Permits           | 75.5                  | 1,447,217               | 1,434,008                | 1,382,682                 |
| TRACT SERVICES              | 166,900                 | 166,900                  | 166,900                   | Weights & Measures               | 15                    | 316,104                 | 313,547                  | 272,632                   |
| PL & MATERIALS              | 15,590                  | 15,590                   | 15,590                    |                                  |                       |                         |                          |                           |
| R CHARGES & OBLI            | 5,000                   | 5,000                    | 5,000                     |                                  |                       |                         |                          |                           |
| IPMENT                      | 20,000                  | 20,000                   | 0                         |                                  |                       |                         |                          |                           |
| DUCT & IMPROV               |                         |                          |                           |                                  |                       |                         |                          |                           |
| D & NON-STRUC IMP           |                         |                          |                           |                                  |                       |                         |                          |                           |
| ECL APPROPRIATION           |                         |                          |                           |                                  |                       |                         |                          |                           |
| <u>GROUPS &amp; CLASSES</u> | <u>2,439,800</u>        | <u>2,418,495</u>         | <u>2,286,549</u>          | <u>TOTAL ACTIVITIES</u>          | <u>119.0</u>          | <u>2,439,800</u>        | <u>2,418,495</u>         | <u>2,286,549</u>          |



DIVISION PERSONNEL  
FY-84 QUOTA

DIVISION: HEALTH AND ENVIRONMENT  
DEPARTMENT: Inspectional Services  
ACCOUNT NO: 1-02-60

FORM 23

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position         | Grade | FY 84<br>Quota | Div<br>Total | Health<br>Inspec<br>Permits | Housing<br>Inspect | Weights<br>& Measures |
|---------------------------|-------|----------------|--------------|-----------------------------|--------------------|-----------------------|
| 1. Asst Commissioner      | MM-10 | 1              | 1            |                             | 1                  |                       |
| 2. Dir of Health & Env    | MM-9  | 1              | 1            | 1                           |                    |                       |
| 3. Chief Health Inspector | MM-9  | 1              | 1            | 1                           |                    |                       |
| 4. Ch Hsg Code Enforcer   | MM-6  | 1              | 1            |                             | 1                  |                       |
| 5. Pr Health Inspector    | MM-5  | 2              | 2            | 2                           |                    |                       |
| 6. Sr Admin Asst          | MM-5  | 2              | 2            | 1                           | 1                  |                       |
| 7. Pr Hsg Inspector       | R-16  | 9              | 9            |                             | 9                  |                       |
| 8. Milk Inspector         | R-15  | 1              | 1            | 1                           |                    |                       |
| 9. Sr Hsg Inspector       | R-14  | 10             | 10           |                             | 10                 |                       |
| 10. Sr Health Inspector   | R-14  | 6              | 6            | 6                           |                    |                       |
| 11. Housing Inspector     | R-13  | 45             | 45           |                             | 45                 |                       |
| 12. Health Inspector      | R-12  | 3              | 3            | 3                           |                    |                       |
| 13. Sen Env Inspector     | R-12  | 12             | 12           | 12                          |                    |                       |
| 14. Head Clerk            | R-11  | 1              | 1            |                             | 1                  |                       |
| 15. Senior Cashier        | R-10  | 1              | 1            | .5                          | .5                 |                       |
| 16. Prin Clerk & Typist   | R-8   | 3              | 3            |                             | 3                  |                       |
| 17. Cashier               | R-6   | 1              | 1            | .5                          | .5                 |                       |
| 18. Sr Clerk & Typist     | R-5   | 2              | 2            |                             | 2                  |                       |
| 19. Sr Account Clerk      | R-5   | 1              | 1            |                             | 1                  |                       |
| 20. Pr Cashier            | R-12  | 1              | 1            | .5                          | .5                 |                       |
| 21. Sealer of W & M       | MM-6  | 1              | 1            |                             |                    | 1                     |
| 22. Chief Deputy Sealer   | R-14  | 1              | 1            |                             |                    | 1                     |
| 23. Dep Sealer of W & M   | R-12  | 1              | 1            |                             |                    | 1                     |
| 24. Deputy Sealer         | R-11  | 10             | 10           |                             |                    | 10                    |
| 25. Prin Clerk-Typist     | R-8   | 1              | 1            |                             |                    | 1                     |
| 26. Hwy MEO               | R-8L  | 1              | 1            |                             |                    | 1                     |

DIVISION TOTAL

119

119

28.5

75.5

15

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: HEALTH & ENVIRONMENT  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

FORM 25

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity                       |                             |                       |
|------------------------------------|---------------------|-------------------|--------------------------------|-----------------------------|-----------------------|
|                                    |                     |                   | Health<br>Inspect<br>& Permits | Hsg<br>Inspect<br>& Permits | Weights<br>& Measures |
| <b>PERSONAL SERVICES</b>           |                     |                   |                                |                             |                       |
| 0. Permanent Emp                   | 5,153,258           | 2,081,059         | 534,985                        | 1,300,542                   | 245,532               |
| 1. Emergency Emp                   |                     |                   |                                |                             |                       |
| 2. Overtime                        |                     |                   |                                |                             |                       |
| 6. Unemploy Comp                   |                     |                   |                                |                             |                       |
| 7. Workmen's Comp                  |                     |                   |                                |                             |                       |
| <b>TOTAL PERSONAL SERV</b>         | <b>5,153,258</b>    | <b>2,081,059</b>  | <b>534,985</b>                 | <b>1,300,542</b>            | <b>245,532</b>        |
| <b>ENERGY</b>                      |                     |                   |                                |                             |                       |
| 2. Light, Ht & Pwr                 |                     |                   |                                |                             |                       |
| 0. Auto Energy Supp                | 14,000              | 12,000            | 0                              | 0                           | 12,000                |
| 3. Heating Sup & Mat               | 6,000               | 6,000             | 6,000                          | 0                           | 0                     |
| <b>TOTAL ENERGY</b>                | <b>20,000</b>       | <b>18,000</b>     | <b>6,000</b>                   | <b>0</b>                    | <b>12,000</b>         |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                                |                             |                       |
| 1. Communications                  | 50,000              | 18,900            | 4,500                          | 12,150                      | 2,250                 |
| 6. Rep of Bldg & Struc             |                     |                   |                                |                             |                       |
| 7. Rep & Ser of Equip              | 13,500              | 8,000             | 0                              | 0                           | 8,000                 |
| 8. Transp of Persons               | 160,800             | 90,000            | 30,000                         | 60,000                      | 0                     |
| 9. Misc Contrct Serv               | 861,200             | 50,000            | 50,000                         | 0                           | 0                     |
| <b>TOTAL CONTRACT SERV</b>         | <b>1,085,500</b>    | <b>166,900</b>    | <b>84,500</b>                  | <b>72,150</b>               | <b>10,250</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                                |                             |                       |
| 02. Food Supplies                  | 50                  | 50                | 50                             | 0                           | 0                     |
| 04. Hsehold Sups & Mat             |                     |                   |                                |                             |                       |
| 06. Office Sup & Mat               | 31,000              | 10,080            | 2,400                          | 6,480                       | 1,200                 |
| 07. Clothing Allowance             | 2,000               |                   |                                |                             |                       |
| 09. Misc Supp & Mat                | 13,000              | 5,460             | 1,300                          | 3,510                       | 650                   |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>46,050</b>       | <b>15,590</b>     | <b>3,750</b>                   | <b>9,990</b>                | <b>1,850</b>          |
| <b>CURRENT CHARGES</b>             |                     |                   |                                |                             |                       |
| 09. Other Cur Charges              | 17,000              | 5,000             | 2,000                          | 0                           | 3,000                 |
| <b>TOTAL CURRENT CHARGES</b>       | <b>17,000</b>       | <b>5,000</b>      | <b>2,000</b>                   | <b>0</b>                    | <b>3,000</b>          |
| <b>EQUIPMENT</b>                   |                     |                   |                                |                             |                       |
| 50. Automotive Equip               |                     |                   |                                |                             |                       |
| 56. Off Furn & Equip               |                     |                   |                                |                             |                       |
| 59. Misc Equipment                 |                     |                   |                                |                             |                       |
| <b>TOTAL EQUIPMENT</b>             |                     |                   |                                |                             |                       |
| <b>STRUCTURES &amp; IMPROVE</b>    |                     |                   |                                |                             |                       |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                   |                                |                             |                       |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                                |                             |                       |
| <b>TOT NON-PERSONAL SERV</b>       | <b>1,168,550</b>    | <b>205,490</b>    | <b>96,250</b>                  | <b>82,140</b>               | <b>27,100</b>         |
| <b>GRAND TOTAL</b>                 | <b>6,321,808</b>    | <b>2,286,549</b>  | <b>631,235</b>                 | <b>1,382,682</b>            | <b>272,632</b>        |



## ACTIVITY DETAIL

## ACTIVITY: HEALTH INSPECTIONS &amp; PERMITS

DIVISION: Health and Environment

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <p>The Health Inspections and Permits activity involves inspections of establishments that sell and store food products for public consumption. In addition Health Inspection enforces all State Sanitary codes regarding Health and Environment within Boston standards</p> | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 559,229         | 553,690          | 534,985           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 | 4,000           | 4,000            | 0                 |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>563,229</b>  | <b>557,690</b>   | <b>534,985</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 | 23,000          | 23,000           | 6,000             |
|  | <b>TOTAL ENERGY</b>             |                 | <b>23,000</b>   | <b>23,000</b>    | <b>6,000</b>      |
| <p>To Be Incorporated in the FY-85 Activity Budget</p>   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 4,500           | 4,500            | 4,500             |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 | 30,000          | 30,000           | 30,000            |
|  | 29. Misc Contrct Serv           |                 | 50,000          | 50,000           | 50,000            |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>84,500</b>   | <b>84,500</b>    | <b>84,500</b>     |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 32. Food Supplies               |                 | 50              | 50               | 50                |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 2,400           | 2,400            | 2,400             |
|  | 39. Misc Supp & Mat             |                 | 1,300           | 1,300            | 1,300             |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>3,750</b>    | <b>3,750</b>     | <b>3,750</b>      |
| <p>No of Permanent Positions</p>   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 2,000           | 2,000            | 2,000             |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <b>SPECIAL APPROPR</b>          |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>113,250</b>  | <b>113,250</b>   | <b>96,250</b>     |
|  | <b>GRAND TOTAL</b>              |                 | <b>676,479</b>  | <b>670,940</b>   | <b>631,235</b>    |

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

28.5

28.5



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: HEALTH INSPECTION & PERMITS  
 DIVISION: Health and Environment  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Dir of Health & Env    | MM-9  | 1              | 36,90  |
|                   |       |                |        | 2. Chief Health Inspector | MM-9  | 1              | 36,90  |
|                   |       |                |        | 3. Pr Health Inspector    | MM-5  | 2              | 51,80  |
|                   |       |                |        | 4. Sr Admin Asst          | MM-5  | 1              | 25,90  |
|                   |       |                |        | 5. Milk Inspector         | R-15  | 1              | 21,66  |
|                   |       |                |        | 6. Sr Health Inspector    | R-14  | 6              | 117,91 |
|                   |       |                |        | 7. Health Inspector       | R-12  | 3              | 51,16  |
|                   |       |                |        | 8. San Env Inspector      | R-12  | 12             | 190,10 |
|                   |       |                |        | 9. Senior Cashier         | R-10  | .5             | 7,76   |
|                   |       |                |        | 10. Cashier               | R-6   | .5             | 6,53   |
|                   |       |                |        | 11. Pr Cashier            | R-12  | .5             | 8,33   |

Activity Total

28.5 554,984

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 554,984  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,245    |
| Minus: Salary Savings.....          | (5,539)  |
| Council Reductions.....             | (18,705) |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

534,985

## ACTIVITY DETAIL

ACTIVITY: HOUSING INSPECTIONS AND PERMITS  
 DIVISION: Health and Environment  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                  |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 1,359,077        | 1,345,868        | 1,300,542         |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          |                  |                  |                   |
| 16. Unemploy Comp               |                          | 6,000            | 6,000            | 0                 |
| 17. Workmen's Comp              |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>1,365,077</b>         | <b>1,351,868</b> | <b>1,300,542</b> |                   |
| <b>ENERGY</b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          |                  |                  |                   |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                  |                  |                   |
| <b>CONTRACTUAL SERVICES</b>     |                          |                  |                  |                   |
| 21. Communications              |                          | 12,150           | 12,150           | 12,150            |
| 27. Rep & Ser of Equip          |                          |                  |                  |                   |
| 28. Transp of Persons           |                          | 60,000           | 60,000           | 60,000            |
| 29. Misc Contrct Serv           |                          |                  |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>72,150</b>    | <b>72,150</b>    | <b>72,150</b>     |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          | 6,480            | 6,480            | 6,480             |
| 39. Misc Supp & Mat             |                          | 3,510            | 3,510            | 3,510             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>9,990</b>     | <b>9,990</b>     | <b>9,990</b>      |
| <b>CURRENT CHARGES</b>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          |                  |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                  |                  |                   |
| <b>EQUIPMENT</b>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                  |                  |                   |
| <b>STRUCTURES &amp; IMP</b>     |                          |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                  |                  |                   |
| <b>SPECIAL APPROP</b>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>82,140</b>    | <b>82,140</b>    | <b>82,140</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>1,447,217</b> | <b>1,434,008</b> | <b>1,382,682</b>  |
| <b>PERSONNEL QUOTA</b>          |                          |                  |                  |                   |
|                                 | Fiscal Year 84           |                  |                  |                   |
| FY-83                           | Dept                     | Mayor's          |                  |                   |
| Quota                           | Request                  | Recom            |                  |                   |
| No of Permanent Positions       | 75.5                     | 75.5             |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: HOUSING INSPECTION &amp; PERMITS

DIVISION: Health and Environment

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position       | Grade | FY 84 |  | Salary  |
|-------------------|-------|-------|--------|-------------------------|-------|-------|--|---------|
|                   | Grade | Quota |        |                         |       | Quota |  |         |
|                   |       |       |        | 1. Asst Commissioner    | MM-10 | 1     |  | 40,000  |
|                   |       |       |        | 2. Ch Hsg Code Enforcer | MM-6  | 1     |  | 28,200  |
|                   |       |       |        | 3. Sr Admin Asst        | MM-5  | 1     |  | 25,900  |
|                   |       |       |        | 4. Pr Hsg Inspector     | R-16  | 9     |  | 201,870 |
|                   |       |       |        | 5. Sr Hsg Inspector     | R-14  | 10    |  | 185,410 |
|                   |       |       |        | 6. Housing Inspector    | R-13  | 45    |  | 748,918 |
|                   |       |       |        | 7. Head Clerk           | R-11  | 1     |  | 16,273  |
|                   |       |       |        | 8. Senior Cashier       | R-10  | .5    |  | 7,769   |
|                   |       |       |        | 9. Prin Clerk & Typist  | R-8   | 3     |  | 40,987  |
|                   |       |       |        | 10. Cashier             | R-6   | .5    |  | 6,540   |
|                   |       |       |        | 11. Sr Clerk & Typist   | R-5   | 2     |  | 22,595  |
|                   |       |       |        | 12. Sr Account Clerk    | R-5   | 1     |  | 12,533  |
|                   |       |       |        | 13. Pr Cashier          | R-12  | .5    |  | 8,332   |

## Activity Total

75.5 1,345,327

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,345,327 |
| Plus: Incentive Payments.....       | 3,628     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 10,122    |
| Minus: Salary Savings.....          | (13,209)  |
| Council Reductions.....             | (45,326)  |

TOTAL PERMANENT EMPLOYEES..... 1,300,542  
(Item 10 Form 31)



## ACTIVITY DETAIL

## ACTIVITY: WEIGHTS AND MEASURES

DIVISION: Health and Environment

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Weights & Measures activity is responsible for the inspection and sealing of measuring devices used in the sale of merchandise or services to the public. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 256,004         | 253,447          | 245,532           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>256,004</b>  | <b>253,447</b>   | <b>245,532</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 | 25,000          | 25,000           | 12,000            |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 | <b>25,000</b>   | <b>25,000</b>    | <b>12,000</b>     |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 2,250           | 2,250            | 2,250             |
|   | 27. Rep & Ser of Equip          |                 | 8,000           | 8,000            | 8,000             |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contract Serv          |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>10,250</b>   | <b>10,250</b>    | <b>10,250</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 1,200           | 1,200            | 1,200             |
|   | 39. Misc Supp & Mat             |                 | 650             | 650              | 650               |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>1,850</b>    | <b>1,850</b>     | <b>1,850</b>      |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 3,000           | 3,000            | 3,000             |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>3,000</b>    | <b>3,000</b>     | <b>3,000</b>      |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 | 20,000          | 20,000           | 0                 |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>20,000</b>   | <b>20,000</b>    | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>60,100</b>   | <b>60,100</b>    | <b>27,100</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>316,104</b>  | <b>313,547</b>   | <b>272,632</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 15                              | 15              |                 |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: WEIGHTS AND MEASURES  
 DIVISION: Health and Environment  
 DEPARTMENT: Inspectional Services  
 ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Sealer of W & M     | MM-6  | 1              | 28,200  |
|                   |       |                |        | 2. Chief Deputy Sealer | R-14  | 1              | 19,653  |
|                   |       |                |        | 3. Dep Sealer of W & M | R-12  | 1              | 17,054  |
|                   |       |                |        | 4. Deputy Sealer       | R-11  | 10             | 160,684 |
|                   |       |                |        | 5. Prin Clerk-Typist   | R-8   | 1              | 14,227  |
|                   |       |                |        | 6. Hwy MEO             | R-8L  | 1              | 14,227  |

Activity Total

15

254,045

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 254,045 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,959   |
| Minus: Salary Savings.....          | (2,557) |
| Council Reductions.....             | (7,915) |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

245,532

## ACTIVITY DETAIL

## ACTIVITY: BOARD OF APPEAL

DIVISION: Board of Appeal

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-62

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Board of Appeal is empowered to review the decisions of the building commissioner with respect to the building and zoning laws administered by him. All cases of appeal are settled by the board after a hearing, and a decision rendered for public inspection. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 154,028         | 152,499          | 152,499           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>154,028</b>  | <b>152,499</b>   | <b>152,499</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 5,000           | 5,000            | 5,000             |
|  | 27. Rep & Ser of Equip          |                 | 500             | 500              | 500               |
|  | 28. Transp of Persons           |                 | 800             | 800              | 800               |
|  | 29. Misc Contrct Serv           |                 | 55,000          | 55,000           | 55,000            |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>61,300</b>   | <b>61,300</b>    | <b>61,300</b>     |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 7,000           | 7,000            | 7,000             |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>7,000</b>    | <b>7,000</b>     | <b>7,000</b>      |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 4,000           | 4,000            | 4,000             |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>4,000</b>    | <b>4,000</b>     | <b>4,000</b>      |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>PERSONNEL QUOTA</u>          |                 |                 |                  |                   |
|  |                                 | Fiscal Year 84  |                 |                  |                   |
|  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>72,300</b>   | <b>72,300</b>    | <b>72,300</b>     |
|  | <b>GRAND TOTAL</b>              |                 | <b>226,328</b>  | <b>224,799</b>   | <b>224,799</b>    |
| No of Permanent Positions  |                                 | 10              | 10              |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: BOARD OF APPEAL

DIVISION: Board of Appeal

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-62

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Exec Secretary | MM-6  | 1              | 28,200 |
|                   |       |                |        | 2. Sr Admin Asst  | MM-5  | 1              | 21,100 |
|                   |       |                |        | 3. Head Clerk     | R-11  | 1              | 16,273 |
|                   |       |                |        | 4. Pr Clerk       | R-8   | 2              | 27,284 |
|                   |       |                |        | 5. Board Members  |       | 5              | 60,000 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 10 | 152,857 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 152,857 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,171   |
| Salaries for Subs Board Members.    |         |
| Minus: Salary Savings.....          | (1,529) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 152,499 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: BOARD OF EXAMINERS

DIVISION: Board of Examiners

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 63,203          | 62,537           | 62,537            |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>63,203</b>   | <b>62,537</b>    | <b>62,537</b>     |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 900             | 900              | 900               |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>900</b>      | <b>900</b>       | <b>900</b>        |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 480             | 480              | 480               |
| 39. Misc Supp & Mat             |                          | 260             | 260              | 260               |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>740</b>      | <b>740</b>       | <b>740</b>        |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 5,000           | 5,000            | 5,000             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>5,000</b>    | <b>5,000</b>     | <b>5,000</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>6,640</b>    | <b>6,640</b>     | <b>6,640</b>      |
| <b>GRAND TOTAL</b>              |                          | <b>69,843</b>   | <b>69,177</b>    | <b>69,177</b>     |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 6              | 6               |                  |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

BOARD OF EXAMINERS

## DIVISION:

Board of Examiners

## DEPARTMENT:

Inspectional Services

## ACCOUNT NO:

1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | Grade | FY 84 |        | Salary |
|-------------------|-------|-------|--------|--------------------------|-------|-------|--------|--------|
|                   | Grade | Quota |        |                          |       | Quota | Salary |        |
|                   |       |       |        | 1. Executive Secretary   | R-11  | 1     |        | 16,27  |
|                   |       |       |        | 2. Prin Clerk & Typist   | R-8   | 1     |        | 12,53  |
|                   |       |       |        | 3. Senior Clerk & Typist | R-5   | 1     |        | 11,38  |
|                   |       |       |        | 4. Board Members         |       | 3     |        | 22,50  |

## Activity Total

6

62,69

## SALARY ADJUSTMENTS

|                                     |       |
|-------------------------------------|-------|
| Base Salary Before Adjustments..... | 62,69 |
| Plus: Incentive Payments.....       |       |
| Differential Payments.....          |       |
| Coll Bargaining Increases.....      |       |
| Inc Due to Change in Payrl Day..    | 51    |
| Minus: Salary Savings.....          | (66   |
| Council Reductions.....             |       |

TOTAL PERMANENT EMPLOYEES..... 62,53  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 539,693         | 534,171          | 517,041           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>539,693</b>  | <b>534,171</b>   | <b>517,041</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          | 6,500           | 6,500            | 2,000             |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>6,500</b>    | <b>6,500</b>     | <b>2,000</b>      |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 3,600           | 3,600            | 3,600             |
| 27. Rep & Ser of Equip          |                          | 5,000           | 5,000            | 5,000             |
| 28. Transp of Persons           |                          | 5,000           | 5,000            | 5,000             |
| 29. Misc Contrct Serv           |                          | 35,000          | 35,000           | 35,000            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>48,600</b>   | <b>48,600</b>    | <b>48,600</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 1,920           | 1,920            | 1,920             |
| 39. Misc Supp & Mat             |                          | 1,040           | 1,040            | 1,040             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>2,960</b>    | <b>2,960</b>     | <b>2,960</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 7,050           | 7,500            | 0                 |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>7,500</b>    | <b>7,500</b>     | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>65,560</b>   | <b>65,560</b>    | <b>53,560</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>605,253</b>  | <b>599,731</b>   | <b>570,601</b>    |

The Administration activity provides clerical, financial, and statistical support to Inspectional Services.

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

22

22

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Inspectional Services

ACCOUNT NO: 1-02-60

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position             | Grade | FY 84 |        | Salary |
|-------------------|-------|-------|--------|-------------------------------|-------|-------|--------|--------|
|                   | Grade | Quota |        |                               |       | Quota | Salary |        |
|                   |       |       |        | 1. Commissioner               |       | 1     |        | 49,500 |
|                   |       |       |        | 2. Deputy Commissioner        | MM-10 | 2     |        | 80,000 |
|                   |       |       |        | 3. Prin Admin Asst            | MM-8  | 2     |        | 63,800 |
|                   |       |       |        | 4. Executive Secretary        | MM-5  | 1     |        | 25,900 |
|                   |       |       |        | 5. Senior Admin Asst          | MM-5  | 2     |        | 51,800 |
|                   |       |       |        | 6. Administrative Asst        | MM-5  | 1     |        | 25,900 |
|                   |       |       |        | 7. Prin Personnel Officer     | MM-4  | 1     |        | 22,400 |
|                   |       |       |        | 8. Asst Mgr Data Proc         | MM-4  | 1     |        | 22,400 |
|                   |       |       |        | 9. Sr Personnel Officer       | MM-3  | 1     |        | 21,100 |
|                   |       |       |        | 10. Sr Research Analyst       | MM-3  | 1     |        | 21,100 |
|                   |       |       |        | 11. Sr Admin Asst             | R-16  | 2     |        | 45,440 |
|                   |       |       |        | 12. Administrative Asst       | R-15  | 1     |        | 21,661 |
|                   |       |       |        | 13. Head Administrative Clerk | R-13  | 1     |        | 17,862 |
|                   |       |       |        | 14. Prin Clerk-Typist         | R-8   | 2     |        | 28,454 |
|                   |       |       |        | 15. Senior Clerk=Typist       | R-5   | 3     |        | 35,558 |

## Activity Total

22

532,877

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 532,877  |
| Plus: Incentive Payments.....       | 2,333    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,483    |
| Minus: Salary Savings.....          | (5,522)  |
| Council Reductions.....             | (17,130) |

TOTAL PERMANENT EMPLOYEES..... 517,041  
(Item 10 Form 31)

DEPARTMENT SUMMARY  
RM 11

DEPARTMENT: LAW DEPARTMENT  
ACCOUNT No: 1-01-51

DESCRIPTION OF OPERATIONS

The Law Department is responsible for the representation of the City of Boston in all litigations, tax titles, claims processing and all other legal actions.

The Intergovernmental Relations Division is responsible for monitoring federal/state and local regulations and determining how they effect the City of Boston.

BUDGET SUMMARY

BY GROUPS AND CLASSES

\*

BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp | DIVISION/<br>Activity              | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp |
|----------------------|-----------------|------------------|-----------------|------------------------------------|-------------|-----------------|------------------|-----------------|
| PERSONAL SERVICES    | 1,845,295       | 1,744,302        | 1,515,702       | Law Div/                           |             |                 |                  |                 |
| ENERGY               |                 |                  |                 | Administration                     | 8           | 240,387         | 229,858          | 216,308         |
| CONTRACT SERVICES    | 643,000         | 643,000          | 592,600         | Litigation                         | 14          | 790,696         | 772,068          | 756,618         |
| SUPPL & MATERIALS    | 18,660          | 18,660           | 7,060           | Professional<br>Support            | 25          | 786,095         | 752,888          | 698,638         |
| CURR CHARGES & OBLI  | 31,500          | 31,500           | 9,000           | Tax Title                          | 4           | 93,361          | 87,691           | 79,041          |
| EQUIPMENT            | 51,425          | 51,425           | 0               | Claims Processing<br>& Resolutions | 10          | 301,156         | 288,197          | 278,697         |
| STRUCT & IMPROV      |                 |                  |                 | Intergov<br>Relations/             |             |                 |                  |                 |
| LAND & NON-STRUC IMP |                 |                  |                 | Intergov<br>Relations              | 7           | 378,185         | 358,185          | 95,060          |
| PECL APPROPRIATION   |                 |                  |                 |                                    |             |                 |                  |                 |
| TOTAL GRPS & CLASSES | 2,589,880       | 2,488,887        | 2,124,362       | TOTAL ACTIVITIES                   | 68          | 2,589,880       | 2,488,887        | 2,124,362       |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: LAW DEPARTMENT  
ACCOUNT NO: 1-01-51

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position        | Grade | Activity               |                     | Prof<br>Litig | Tax<br>Title | Claims<br>Res &<br>Process | Intergov<br>Relations |     | Intergov<br>Relations |
|--------------------------|-------|------------------------|---------------------|---------------|--------------|----------------------------|-----------------------|-----|-----------------------|
|                          |       | FY-84<br>Dept<br>Quota | Law<br>Div<br>Total |               |              |                            | Admin                 | Div |                       |
| 1. Corporation Counsel   |       | 1                      | 1                   |               |              |                            | 1                     |     |                       |
| 2. Asst Corp Counsel     | MM-14 | 1                      | 1                   |               |              |                            | 1                     |     |                       |
| 3. Asst Corp Counsel     | MM-11 | 1                      | 1                   | .5            | .5           |                            |                       |     |                       |
| 4. Asst Corp Counsel     | MM-10 | 7                      | 7                   | 2             | 2            | 3                          |                       |     |                       |
| 5. Admin Asst (law)      | MM-10 | 1                      | 1                   |               | 1            |                            |                       |     |                       |
| 6. Sr Legal Asst (law)   | MM-10 | 1                      | 1                   | 1             |              |                            |                       |     |                       |
| 7. Asst Corp Counsel     | MM-8  | 8                      | 8                   | 4             | 3            | 1                          |                       |     |                       |
| 8. Asst Corp Counsel     | MM-7  | 1                      | 1                   | .5            | .5           |                            |                       |     |                       |
| 9. Sr Claim Investigator | MM-7  | 1                      | 1                   |               | .4           | .6                         |                       |     |                       |
| 10. Asst Corp Counsel    | MM-6  | 15                     | 15                  | 6             | 5            | 4                          |                       |     |                       |
| 11. Exec Secretary (law) | MM-6  | 1                      | 1                   |               |              |                            | 1                     |     |                       |
| 12. Pr Legal Asst        | MM-5  | 1                      | 1                   |               | 1            |                            |                       |     |                       |
| 13. Claim Investigator   | R-10  | 1                      | 1                   | .6            |              | .4                         |                       |     |                       |
| 14. Admin Secretary      | R-14  | 5                      | 5                   |               | 2            | .5                         | 2.5                   |     |                       |
| 15. Sr Legal Asst        | R-14  | 5                      | 4                   |               | 4            |                            |                       | 1   |                       |
| 16. Hd Clerk & Sec       | R-12  | 2                      | 2                   |               | 1            |                            | 1                     |     |                       |
| 17. Legal Secretary      | R-12  | 6                      | 6                   |               | 4.5          |                            | 1.5                   |     |                       |
| 18. Legal Asst           | R-12  | 1                      | 1                   |               | 1            |                            |                       |     |                       |
| 19. Claims Investigator  | R-10  | 2                      | 2                   |               | 2            |                            |                       |     |                       |
| 20. Spec Investigator    | R-10  | 1                      | 1                   |               | .5           | .5                         |                       |     |                       |
| 21. Head Clerk           | R-12  | 1                      |                     |               |              |                            |                       | 1   |                       |
| 22. Pr Admin Asst        | MM-7  | 1                      |                     |               |              |                            |                       | 1   |                       |
| 23. Director             | --    | 1                      |                     |               |              |                            |                       | 1   |                       |
| 24. Fed Aid Coordinator  | MM-7  | 2                      |                     |               |              |                            |                       | 2   |                       |
| 25. Sr Research Asst     | R-17  | 1                      |                     |               |              |                            |                       | 1   |                       |
| 26. Executive Asst       | R-16  | 1                      |                     |               |              |                            |                       | 1   |                       |

DEPARTMENT TOTAL

68

61

14

25

4

10

8

7

## DEPARTMENT INITIAL APPROPRIATION DETAIL

DEPARTMENT: LAW DEPARTMENT

FORM 15

ACCOUNT NO: 1-01-51

| GROUPS AND CLASSES  | Department<br>Total | Divisions        |                         |
|---|---------------------|------------------|-------------------------|
|   |                     | Law              | Inter Govt<br>Relations |
| <b>PERSONAL SERVICES</b>  |                     |                  |                         |
| 0. Permanent Emp  | 1,515,702           | 1,515,702        |                         |
| 1. Emergency Emp  |                     |                  |                         |
| 2. Overtime   |                     |                  |                         |
| 6. Unemploy Comp  |                     |                  |                         |
| 7. Workmen's Comp   |                     |                  |                         |
| <b>TOTAL PERSONAL SERV</b>  | <b>1,515,702</b>    | <b>1,515,702</b> |                         |
| <b>ENERGY</b>   |                     |                  |                         |
| 2. Light, Ht & Pwr  |                     |                  |                         |
| 10. Auto Energy Supp  |                     |                  |                         |
| 13. Heating Sup & Mat   |                     |                  |                         |
| <b>TOTAL ENERGY</b>   |                     |                  |                         |
| <b>CONTRACTUAL SERVICES</b>   |                     |                  |                         |
| 11. Communications  | 35,000              | 35,000           |                         |
| 16. Rep of Bldg & Struc   |                     |                  |                         |
| 17. Rep & Ser of Equip  | 18,000              | 18,000           |                         |
| 18. Transp of Persons   | 5,000               | 5,000            |                         |
| 19. Misc Contrct Serv   | 534,600             | 439,600          | 95,000                  |
| <b>TOT CONTRACT SERV</b>  | <b>592,600</b>      | <b>497,600</b>   | <b>95,000</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>   |                     |                  |                         |
| 34. Hsehld Sups & Mat   |                     |                  |                         |
| 36. Office Sup & Mat  | 7,060               | 7,000            | 60                      |
| 39. Misc Supp & Mat   |                     |                  |                         |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>7,060</b>        | <b>7,000</b>     | <b>60</b>               |
| <b>CURRENT CHARGES</b>  |                     |                  |                         |
| 49. Other Cur Charges   | 9,000               | 9,000            |                         |
| <b>TOTAL CURRENT CHARGES</b>  | <b>9,000</b>        | <b>9,000</b>     |                         |
| <b>EQUIPMENT</b>  |                     |                  |                         |
| 50. Automotive Equip  |                     |                  |                         |
| 56. Off Furn & Equip  |                     |                  |                         |
| 59. Misc Equipment  |                     |                  |                         |
| <b>TOTAL EQUIPMENT</b>  |                     |                  |                         |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                     |                  |                         |
| <b>TOT NON-PERSONAL SERV</b>  | <b>608,660</b>      | <b>513,600</b>   | <b>95,060</b>           |
| <b>GRAND TOTAL</b>  | <b>2,124,362</b>    | <b>2,029,302</b> | <b>95,060</b>           |



## DIVISION SUMMARY

FORM 21

DIVISION: LAW

DEPARTMENT: Law

ACCOUNT NO: 1-01-51

## DESCRIPTION OF OPERATIONS

The Law Department is responsible for the representation of the City of Boston in all litigations, tax titles, claims processing and all other legal actions.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 1,646,695               | 1,565,702                | 1,515,702                 | Law Div/                      |                     |                         |                          |                           |
| ENERGY                        |                         |                          |                           | Admin                         | 8                   | 240,387                 | 229,858                  | 216,308                   |
| CONTRACT SERVICES             | 503,000                 | 503,000                  | 497,600                   | Litigation                    | 14                  | 790,696                 | 772,068                  | 756,618                   |
| SUPPL & MATERIALS             | 15,000                  | 15,000                   | 7,000                     | Professional<br>Support       | 25                  | 786,095                 | 752,888                  | 698,638                   |
| CURR CHARGES & OBLI           | 9,000                   | 9,000                    | 9,000                     | Tax                           |                     |                         |                          |                           |
| EQUIPMENT                     | 38,000                  | 38,000                   |                           | Title                         | 4                   | 93,361                  | 87,691                   | 79,041                    |
| STRUCT & IMPROV               |                         |                          |                           | Claims Res<br>& Processing    | 10                  | 301,156                 | 288,197                  | 278,697                   |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>2,211,695</b>        | <b>2,130,702</b>         | <b>2,029,302</b>          | <b>TOTAL ACTIVITIES</b>       | <b>61</b>           | <b>2,211,695</b>        | <b>2,130,702</b>         | <b>2,029,302</b>          |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

## DISTRIBUTION OF PERMANENT POSITIONS

\*

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84</u> | <u>Div</u>   | <u>Activity</u>   |                |              |                  |  | <u>Adm</u> |
|--------------------------|--------------|--------------|--------------|-------------------|----------------|--------------|------------------|--|------------|
|                          |              | <u>Dept</u>  |              | <u>Litigation</u> | <u>Prof</u>    | <u>Tax</u>   | <u>Claims</u>    |  |            |
|                          |              | <u>Quota</u> | <u>Total</u> |                   | <u>Support</u> | <u>Title</u> | <u>Res &amp;</u> |  |            |
|                          |              |              |              |                   |                |              | <u>Process</u>   |  |            |
| 1. Corporation Counsel   |              | 1            | 1            |                   |                |              |                  |  |            |
| 2. Asst Corp Counsel     | MM-14        | 1            | 1            |                   |                |              |                  |  |            |
| 3. Asst Corp Counsel     | MM-11        | 1            | 1            | .5                | .5             |              |                  |  |            |
| 4. Asst Corp Counsel     | MM-10        | 7            | 7            | 2                 | 2              |              | 3                |  |            |
| 5. Admin Asst (law)      | MM-10        | 1            | 1            |                   |                | 1            |                  |  |            |
| 6. Sr Legal Asst (law)   | MM-10        | 1            | 1            | 1                 |                |              |                  |  |            |
| 7. Asst Corp Counsel     | MM-9         | 8            | 8            | 4                 | 3              |              | 1                |  |            |
| 8. Asst Corp Counsel     | MM-7         | 1            | 1            | .5                | .5             |              |                  |  |            |
| 9. Sr Claim Investigator | R-10         | 1            | 1            |                   | .4             |              | .6               |  |            |
| 10. Asst Corp Counsel    | MM-7         | 15           | 15           | 6                 | 5              |              | 4                |  |            |
| 11. Exec Secretary (law) | MM-6         | 1            | 1            |                   |                |              |                  |  |            |
| 12. Pr Legal Asst        | MM-5         | 1            | 1            |                   | 1              |              |                  |  |            |
| 13. Claim Investigator   | R-10         | 1            | 1            |                   | .6             |              | .4               |  |            |
| 14. Admin Secretary      | R-14         | 5            | 5            |                   | 2              |              | .5               |  |            |
| 15. Sr Legal Asst        | R-12         | 5            | 4            |                   | 4              |              |                  |  |            |
| 16. Hd Clerk & Sec       | R-12         | 2            | 2            |                   | 1              |              |                  |  |            |
| 17. Legal Secretary      | R-12         | 6            | 6            |                   | 4.5            |              |                  |  |            |
| 18. Legal Asst           | R-12         | 1            | 1            |                   |                | 1            |                  |  |            |
| 19. Claim Investigator   | R-10         | 2            | 2            |                   |                | 2            |                  |  |            |
| 20. Spec Investigator    | R-10         | 1            | 1            |                   | .5             |              | .5               |  |            |
| DEPARTMENT TOTAL         |              | 62           | 61           | 14                | 25             | 4            | 10               |  |            |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: LAW

FORM 25

ACCOUNT NO: 1-01-51

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity       |                 |               |                         |                |
|---|---------------------|-------------------|----------------|-----------------|---------------|-------------------------|----------------|
|   |                     |                   | Litigation     | Prof<br>Support | Tax<br>Title  | Claims Res<br>& Process | Admin          |
| <b>PERSONAL SERVICES</b>  |                     |                   |                |                 |               |                         |                |
| 0. Permanent Emp  | 1,515,102           | 1,515,102         | 413,051        | 554,263         | 74,487        | 268,562                 | 205,339        |
| 1. Emergency Emp  |                     |                   |                |                 |               |                         |                |
| 2. Overtime   |                     |                   |                |                 |               |                         |                |
| 6. Unemploy Comp  |                     |                   |                |                 |               |                         |                |
| 7. Workmen's Comp   |                     |                   |                |                 |               |                         |                |
| <b>TOTAL PERSONAL SERV</b>  | <b>1,515,102</b>    | <b>1,515,102</b>  | <b>413,051</b> | <b>554,263</b>  | <b>74,487</b> | <b>268,562</b>          | <b>205,339</b> |
| <b>ENERGY</b>   |                     |                   |                |                 |               |                         |                |
| 2. Light, Ht & Pwr  |                     |                   |                |                 |               |                         |                |
| 0. Auto Energy Supp   |                     |                   |                |                 |               |                         |                |
| 3. Heating Sup & Mat  |                     |                   |                |                 |               |                         |                |
| <b>TOTAL ENERGY</b>   |                     |                   |                |                 |               |                         |                |
| <b>CONTRACTUAL SERVICES</b>   |                     |                   |                |                 |               |                         |                |
| 1. Communications   | 35,000              | 35,000            | 8,167          | 14,575          | 1,754         | 5,835                   | 4,669          |
| 6. Rep of Bldg & Struc  |                     |                   |                |                 |               |                         |                |
| 7. Rep & Ser of Equip   | 18,000              | 18,000            | 1,000          | 15,000          | 500           | 500                     | 1,000          |
| 8. Transp of Persons  | 5,000               | 5,000             | 1,500          | 0               | 0             | 1,000                   | 2,500          |
| 9. Misc Contrct Serv  | 534,600             | 439,600           | 329,600        | 110,000         | 0             | 0                       | 0              |
| <b>TOTAL CONTRACT SERV</b>  | <b>592,600</b>      | <b>497,600</b>    | <b>340,267</b> | <b>139,575</b>  | <b>2,254</b>  | <b>7,335</b>            | <b>8,169</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>   |                     |                   |                |                 |               |                         |                |
| 4. Hsehold Sups & Mat   |                     |                   |                |                 |               |                         |                |
| 6. Office Sup & Mat   | 7,060               | 7,000             | 1,500          | 3,000           | 500           | 1,000                   | 1,000          |
| 9. Misc Supp & Mat  |                     |                   |                |                 |               |                         |                |
| <b>TOTAL SUPPL &amp; MATERIALS</b>  | <b>7,060</b>        | <b>7,000</b>      | <b>1,500</b>   | <b>3,000</b>    | <b>500</b>    | <b>1,000</b>            | <b>1,000</b>   |
| <b>CURRENT CHARGES</b>  |                     |                   |                |                 |               |                         |                |
| 9. Other Cur Charges  | 9,000               | 9,000             | 1,800          | 1,800           | 1,800         | 1,800                   | 1,800          |
| <b>TOTAL CURRENT CHARGES</b>  | <b>9,000</b>        | <b>9,000</b>      | <b>1,800</b>   | <b>1,800</b>    | <b>1,800</b>  | <b>1,800</b>            | <b>1,800</b>   |
| <b>EQUIPMENT</b>  |                     |                   |                |                 |               |                         |                |
| 50. Automotive Equip  |                     |                   |                |                 |               |                         |                |
| 56. Off Furn & Equip  |                     |                   |                |                 |               |                         |                |
| 59. Misc Equipment  |                     |                   |                |                 |               |                         |                |
| <b>TOTAL EQUIPMENT</b>  |                     |                   |                |                 |               |                         |                |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                     |                   |                |                 |               |                         |                |
| <b>TOT NON-PERSONAL SERV</b>  | <b>608,660</b>      | <b>513,600</b>    | <b>343,567</b> | <b>144,375</b>  | <b>4,554</b>  | <b>10,135</b>           | <b>10,969</b>  |
| <b>GRAND TOTAL</b>  | <b>2,124,362</b>    | <b>2,029,302</b>  | <b>756,618</b> | <b>698,638</b>  | <b>79,041</b> | <b>278,697</b>          | <b>216,308</b> |



## ACTIVITY DETAIL

## ACTIVITY: ADMINISTRATION

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

FORM 31

ACTIVITY DESCRIPTION

The Administration activity involves the overall management and policy making aspects of the department, as well as directing the legal viewpoints of the city.

| GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 223,968         | 213,439          | 205,339           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 | 4,500           | 4,500            |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>228,468</b>  | <b>217,939</b>   | <b>205,339</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 4,669           | 4,669            | 4,669             |
| 27. Rep & Ser of Equip          |                 | 1,000           | 1,000            | 1,000             |
| 28. Transp of Persons           |                 | 2,500           | 2,500            | 2,500             |
| 29. Misc Contrct Serv           |                 |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                 | <b>8,169</b>    | <b>8,169</b>     | <b>8,169</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 1,950           | 1,950            | 1,000             |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>1,950</b>    | <b>1,950</b>     | <b>1,000</b>      |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 1,800           | 1,800            | 1,800             |
| <b>TOT CURRENT CHARGES</b>      |                 | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>11,919</b>   | <b>11,919</b>    | <b>10,969</b>     |
| <b>GRAND TOTAL</b>              |                 | <b>240,387</b>  | <b>229,858</b>   | <b>216,308</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

8

8



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: Law Division

DEPARTMENT: Law

ACCOUNT NO: 1-01-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Corporation Counsel  |       | 1              | 59,000 |
|                   |       |                |        | 2. Asst Corp Counsel    | MM-14 | 1              | 47,900 |
|                   |       |                |        | 3. Exec Secretary (law) | MM-6  | 1              | 25,900 |
|                   |       |                |        | 4. Admin Secretary      | R-14  | 2.5            | 47,740 |
|                   |       |                |        | 5. Hd Clerk & Secretary | R-12  | 1              | 16,314 |
|                   |       |                |        | 6. Legal Secretary      | R-12  | 1.5            | 25,580 |

Activity Total

8.0 222,434

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 222,434  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,534    |
| Minus: Salary Savings.....          | (10,529) |
| Council Reductions.....             | (8,100)  |

TOTAL PERMANENT EMPLOYEES.....

8 205,339

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: LITIGATION

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <p>The Litigation activity of the law department involves the provision of necessary counsel for any and all matters before the court in which Boston may be a plaintiff, defendant or interested third party.</p> | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 439,779         | 421,151          | 413,051           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>439,779</b>  | <b>421,151</b>   | <b>413,051</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| <p>Be Incorporated in the FY-85 Activity Budget</p>  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 8,167           | 8,167            | 8,167             |
|  | 27. Rep & Ser of Equip          |                 | 1,000           | 1,000            | 1,000             |
|  | 28. Transp of Persons           |                 | 1,500           | 1,500            | 1,500             |
|  | 29. Misc Contract Serv          |                 | 335,000         | 335,000          | 329,600           |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>345,667</b>  | <b>345,667</b>   | <b>340,267</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 3,450           | 3,450            | 1,500             |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>3,450</b>    | <b>3,450</b>     | <b>1,500</b>      |
| <p>No of Permanent Positions</p>   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 1,800           | 1,800            | 1,800             |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
| <p>PERSONNEL QUOTA</p>   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>350,917</b>  | <b>350,917</b>   | <b>343,567</b>    |
|  | <b>GRAND TOTAL</b>              |                 | <b>790,696</b>  | <b>772,068</b>   | <b>756,618</b>    |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |

## ACTIVITY PERSONNEL

## ACTIVITY: LITIGATIONS

FY-84 QUOTA

DIVISION: LAW

- DEPARTMENT: LAW

FORM 33

ACCOUNT NO: 1-01-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Asst Corp Counsel   | MM-11 | .5             | 21,400  |
|                   |       |                |        | 2. Asst Corp Counsel   | MM-10 | 2              | 75,680  |
|                   |       |                |        | 3. Sr Legal Asst (law) | MM-10 | 1              | 40,000  |
|                   |       |                |        | 4. Asst Corp Counsel   | MM-8  | 4              | 125,800 |
|                   |       |                |        | 5. Asst Corp Counsel   | MM-7  | .5             | 14,850  |
|                   |       |                |        | 6. Asst Corp Counsel   | MM-6  | 6              | 153,780 |

Activity Total

14.0 431,520

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 431,520  |
| Plus: Incentive Payments.....       | 5,540    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,710    |
| Minus: Salary Savings.....          | (18,620) |
| Council Reductions.....             | (8,100)  |

TOTAL PERMANENT EMPLOYEES.....

14 413,050

(Item 10 Form 31)

ACTIVITY DETAIL

ACTIVITY: PROFESSIONAL SUPPORT

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 595,570         | 562,363          | 554,263           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          | 5,000           | 5,000            |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>600,570</b>  | <b>567,363</b>   | <b>554,263</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 14,575          | 14,575           | 14,575            |
| 27. Rep & Ser of Equip          |                          | 15,000          | 15,000           | 15,000            |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          | 110,000         | 110,000          | 110,000           |
| <b>TOT CONTRACT SERV</b>        |                          | <b>139,575</b>  | <b>139,575</b>   | <b>139,575</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 6,150           | 6,150            | 3,000             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>6,150</b>    | <b>6,150</b>     | <b>3,000</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 1,800           | 1,800            | 1,800             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 18,000          | 18,000           |                   |
| 59. Misc Equipment              |                          | 20,000          | 20,000           |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>38,000</b>   | <b>38,000</b>    |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>185,525</b>  | <b>185,525</b>   | <b>144,375</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>786,095</b>  | <b>752,888</b>   | <b>698,638</b>    |

The Professional Support activity encompasses troubleshooting for legal counsel, claims investigation, legal assistance on rules, regulations, the date of the legal library.

Be Incorporated in the FY-85 Activity Budget

of Permanent Positions



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: PROFESSIONAL SUPPORT

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | Grade | FY 84 |  | Salary  |
|-------------------|-------|-------|--------|--------------------------|-------|-------|--|---------|
|                   | Grade | Quota |        |                          |       | Quota |  |         |
|                   |       |       |        | 1. Asst Corp Counsel     | MM-11 | .5    |  | 21,400  |
|                   |       |       |        | 2. Asst Corp Counsel     | MM-10 | 2     |  | 75,685  |
|                   |       |       |        | 3. Asst Corp Counsel     | MM-8  | 3     |  | 94,350  |
|                   |       |       |        | 4. Asst Corp Counsel     | MM-7  | .5    |  | 14,850  |
|                   |       |       |        | 5. Sr Claim Investigator | MM-7  | .4    |  | 10,880  |
|                   |       |       |        | 6. Asst Corp Counsel     | MM-6  | 5     |  | 128,157 |
|                   |       |       |        | 7. Pr Legal Assistant    | MM-5  | 1     |  | 22,400  |
|                   |       |       |        | 8. Claim Investigator    | R-10  | .6    |  | 15,540  |
|                   |       |       |        | 9. Admin Secretary       | R-14  | 2     |  | 38,191  |
|                   |       |       |        | 10. Sr Legal Assistant   | R-14  | 4     |  | 72,224  |
|                   |       |       |        | 11. Hd Clerk & Secretary | R-12  | 1     |  | 16,314  |
|                   |       |       |        | 12. Legal Secretary      | R-12  | 4.5   |  | 76,742  |
|                   |       |       |        | 13. Spec Investigator    | R-10  | .5    |  | 4,000   |

Activity Total

25.0

590,733

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 590,733  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,837    |
| Minus: Salary Savings.....          | (33,207) |
| Council Reductions.....             | (8,100)  |

TOTAL PERMANENT EMPLOYEES.....

25

554,263

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: TAX TITLE

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|--------------------------|-----------------|------------------|-------------------|
|  |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                 |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                 |                  |                   |
| 10. Permanent Emp                      |                          | 88,257          | 82,587           | 74,487            |
| 11. Temporary Emp                      |                          |                 |                  |                   |
| 12. Overtime                           |                          |                 |                  |                   |
| 16. Unemploy Comp                      |                          |                 |                  |                   |
| 17. Workmen's Comp                     |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>               |                          | <b>88,257</b>   | <b>82,587</b>    | <b>74,487</b>     |
| <b><u>ENERGY</u></b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr                    |                          |                 |                  |                   |
| 30. Auto Energy Supp                   |                          |                 |                  |                   |
| 33. Heating Sup & Mat                  |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>                    |                          |                 |                  |                   |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                 |                  |                   |
| 21. Communications                     |                          | 1,754           | 1,754            | 1,754             |
| 27. Rep & Ser of Equip                 |                          | 500             | 500              | 500               |
| 28. Transp of Persons                  |                          |                 |                  |                   |
| 29. Misc Contrct Serv                  |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>               |                          | <b>2,254</b>    | <b>2,254</b>     | <b>2,254</b>      |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat                   |                          |                 |                  |                   |
| 36. Office Sup & Mat                   |                          | 1,050           | 1,050            | 500               |
| 39. Misc Supp & Mat                    |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>          |                          | <b>1,050</b>    | <b>1,050</b>     | <b>500</b>        |
| <b><u>CURRENT CHARGES</u></b>          |                          |                 |                  |                   |
| 49. Other Cur Charges                  |                          | 1,800           | 1,800            | 1,800             |
| <b>TOT CURRENT CHARGES</b>             |                          | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
| <b><u>EQUIPMENT</u></b>                |                          |                 |                  |                   |
| 50. Automotive Equip                   |                          |                 |                  |                   |
| 56. Off Furn & Equip                   |                          |                 |                  |                   |
| 59. Misc Equipment                     |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>                 |                          |                 |                  |                   |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                 |                  |                   |
| <b><u>LAND &amp; NON-STR IMP</u></b>   |                          |                 |                  |                   |
| <b><u>SPECIAL APPROP</u></b>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>               |                          | <b>5,104</b>    | <b>5,104</b>     | <b>4,554</b>      |
| <b>GRAND TOTAL</b>                     |                          | <b>93,361</b>   | <b>87,691</b>    | <b>79,041</b>     |

**ACTIVITY DESCRIPTION**

The Tax Title activity involves enforcing property tax foreclosures and managing all related legal matters.

**PERFORMANCE INDICATORS**

to Be Incorporated in the FY-85 Activity Budget

**PERSONNEL QUOTA**

|       | Fiscal Year 84 |         |
|-------|----------------|---------|
| FY-83 | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions

4

4

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

## TAX TITLE

DIVISION:

LAW

DEPARTMENT:

LAW

ACCOUNT NO:

1-01-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Admin Asst (law)    | MM-10 | 1              | 40,000 |
|                   |       |                |        | 2. Legal Asst          | R-12  | 1              | 17,050 |
|                   |       |                |        | 3. Claims Investigator | R-10  | 2              | 30,370 |

Activity Total

4

87,430

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 87,430  |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 820     |
| Minus: Salary Savings.....          | (5,670) |
| Council Reductions.....             | (8,100) |

TOTAL PERMANENT EMPLOYEES.....

4

74,480

(Item 10 Form 31)

ACTIVITY DETAIL

ACTIVITY: CLAIMS PROCESSING & RESOLUTION  
 DIVISION: LAW  
 DEPARTMENT: LAW  
 ACCOUNT NO: 1-01-51

RM 31

ACTIVITY DESCRIPTION

The Claims Processing and Resolution activity involves resolving claims, grievances, and unfair labor practices against the city.

|                                 | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 289,621         | 276,662          | 268,562           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>289,621</b>  | <b>276,662</b>   | <b>268,562</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 5,835           | 5,835            | 5,835             |
| 27. Rep & Ser of Equip          |                 | 500             | 500              | 500               |
| 28. Transp of Persons           |                 | 1,000           | 1,000            | 1,000             |
| 29. Misc Contrct Serv           |                 |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                 | <b>7,335</b>    | <b>7,335</b>     | <b>7,335</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 2,400           | 2,400            | 1,000             |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>2,400</b>    | <b>2,400</b>     | <b>1,000</b>      |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 1,800           | 1,800            | 1,800             |
| <b>TOT CURRENT CHARGES</b>      |                 | <b>1,800</b>    | <b>1,800</b>     | <b>1,800</b>      |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>11,535</b>   | <b>11,535</b>    | <b>10,135</b>     |
| <b>GRAND TOTAL</b>              |                 | <b>301,156</b>  | <b>288,197</b>   | <b>278,697</b>    |

PERFORMANCE INDICATORS

Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

o of Permanent Positions

10 10



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CLAIMS PROCESSING &amp; RESOLUTIONS

DIVISION: LAW

DEPARTMENT: LAW

ACCOUNT NO: 1-01-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|                          |       |    |         |  |  |  |  |
|--------------------------|-------|----|---------|--|--|--|--|
| 1. Asst Corp Counsel     | MM-6  | 3  | 113,530 |  |  |  |  |
| 2. Asst Corp Counsel     | MM-7  | 1  | 31,450  |  |  |  |  |
| 3. Sr Claim Investigator | MM-7  | .6 | 16,320  |  |  |  |  |
| 4. Asst Corp Counsel     | MM-10 | 4  | 102,525 |  |  |  |  |
| 5. Claim Investigator    | R-10  | .4 | 10,360  |  |  |  |  |
| 6. Admin Secretary       | R-14  | .5 | 9,548   |  |  |  |  |
| 7. Spec Investigator     | R-10  | .5 | 4,000   |  |  |  |  |

|                |      |         |
|----------------|------|---------|
| Activity Total | 10.0 | 287,733 |
|----------------|------|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 287,733  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,888    |
| Minus: Salary Savings.....          | (12,959) |
| Council Reductions.....             | (8,100)  |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 10 | 268,562 |
| (Item 10 Form 31)              |    |         |

## DIVISION SUMMARY

FORM 21

DIVISION: INTERGOVERNMENTAL RELATIONS

ACCOUNT No: 1-01-53

## DESCRIPTION OF OPERATIONS

The Intergovernmental Relations Division is responsible for monitoring federal/state and local regulations and determining how they affect the City of Boston.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES               | 178,600                 | 178,600                  |                           | Intergov<br>Relations         |                     |                         |                          |                           |
| ENERGY                          |                         |                          |                           |                               |                     |                         |                          |                           |
| CONTRACT SERVICES               | 140,000                 | 140,000                  | 95,000                    | Intergov<br>Relations         | 7                   | 358,185                 | 358,185                  | 95,060                    |
| SUPPL & MATERIALS               | 3,660                   | 3,660                    | 60                        |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI             | 22,500                  | 22,500                   |                           |                               |                     |                         |                          |                           |
| EQUIPMENT                       | 13,425                  | 13,425                   |                           |                               |                     |                         |                          |                           |
| STRUCT & IMPROV                 |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP            |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION             |                         |                          |                           |                               |                     |                         |                          |                           |
| <b>TOTAL GRPS &amp; CLASSES</b> | <b>358,185</b>          | <b>358,185</b>           | <b>95,060</b>             | <b>TOTAL ACTIVITIES</b>       | <b>7</b>            | <b>358,185</b>          | <b>358,185</b>           | <b>95,060</b>             |

DIVISION PERSONNEL  
FY-84 QUOTA  
FORM 23

DIVISION: INTERGOVERNMENTAL RELATIONS  
DEPARTMENT: LAW  
ACCOUNT NO: 1-01-53

## DISTRIBUTION OF PERMANENT POSITIONS

★

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Intergov<br/>Relations</u> |
|--------------------------|--------------|---------------------------------|----------------------|--|
| 1. Director              |              | 1                               | 1                    | 1  |
| 2. Pr Admin Asst         | MM-7         | 1                               | 1                    | 1  |
| 3. Fed Aid Coordinator   | MM-7         | 2                               | 2                    | 2  |
| 4. Sr Research Asst      | R-17         | 1                               | 1                    | 1  |
| 5. Executive Asst        | R-16         | 1                               | 1                    | 1  |
| 6. Head Clerk            | R-11         | 1                               | 1                    | 1  |

DEPARTMENT TOTAL

7

7

7

VISION INITIAL APPROPRIATION DETAIL  
RM 25DIVISION: INTERGOV RELATIONS  
ACCOUNT NO: 1-01-53

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity<br>Intergov<br>Relations |
|------------------------------------|---------------------|-------------------|-----------------------------------|
| <b>PERSONAL SERVICES</b>           |                     |                   |                                   |
| 1. Permanent Emp                   | 1,515,102           |                   |                                   |
| 2. Emergency Emp                   |                     |                   |                                   |
| 3. Overtime                        |                     |                   |                                   |
| 4. Unemploy Comp                   |                     |                   |                                   |
| 5. Workmen's Comp                  |                     |                   |                                   |
| <b>TOTAL PERSONAL SERV</b>         | <b>1,515,102</b>    |                   |                                   |
| <b>ENERGY</b>                      |                     |                   |                                   |
| 1. Light, Ht & Pwr                 |                     |                   |                                   |
| 2. Auto Energy Supp                |                     |                   |                                   |
| 3. Heating Sup & Mat               |                     |                   |                                   |
| <b>TOTAL ENERGY</b>                |                     |                   |                                   |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                                   |
| 1. Communications                  | 35,000              |                   |                                   |
| 2. Rep of Bldg & Struc             |                     |                   |                                   |
| 3. Rep & Ser of Equip              | 18,000              |                   |                                   |
| 4. Transp of Persons               | 5,000               |                   |                                   |
| 5. Misc Contract Serv              | 534,600             | 95,000            | 95,000                            |
| <b>TOTAL CONTRACT SERV</b>         | <b>592,600</b>      | <b>95,000</b>     | <b>95,000</b>                     |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                                   |
| 1. Hsehold Sups & Mat              |                     |                   |                                   |
| 2. Office Sup & Mat                | 7,060               | 60                | 60                                |
| 3. Misc Supp & Mat                 |                     |                   |                                   |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>7,060</b>        | <b>60</b>         | <b>60</b>                         |
| <b>CURRENT CHARGES</b>             |                     |                   |                                   |
| 1. Other Cur Charges               | 9,000               |                   |                                   |
| <b>TOTAL CURRENT CHARGES</b>       | <b>9,000</b>        |                   |                                   |
| <b>EQUIPMENT</b>                   |                     |                   |                                   |
| 1. Automotive Equip                |                     |                   |                                   |
| 2. Off Furn & Equip                |                     |                   |                                   |
| 3. Misc Equipment                  |                     |                   |                                   |
| <b>TOTAL EQUIPMENT</b>             |                     |                   |                                   |
| <b>STRUCTURES &amp; IMPROVE</b>    |                     |                   |                                   |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                   |                                   |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                                   |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>608,660</b>      | <b>95,060</b>     | <b>95,060</b>                     |
| <b>GRAND TOTAL</b>                 | <b>2,124,362</b>    | <b>95,060</b>     | <b>95,060</b>                     |





## ACTIVITY DETAIL

ACTIVITY: INTERGOVERNMENTAL RELATIONS

DIVISION: Intergovernmental Relations

DEPARTMENT: Law

ACCOUNT NO: 1-01-53

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 178,600         | 178,600          |                   |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>178,600</b>  | <b>178,600</b>   |                   |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 30,000          | 30,000           |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 15,000          | 15,000           |                   |
| 29. Misc Contrct Serv           |                          | 95,000          | 95,000           | 95,000            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>140,000</b>  | <b>140,000</b>   | <b>95,000</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 3,660           | 3,660            | 60                |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>3,660</b>    | <b>3,660</b>     | <b>60</b>         |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 22,500          | 22,500           |                   |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>22,500</b>   | <b>22,500</b>    |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 13,425          | 13,425           |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>13,425</b>   | <b>13,425</b>    |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>179,585</b>  | <b>179,585</b>   | <b>95,060</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>358,185</b>  | <b>358,185</b>   | <b>95,060</b>     |

## ACTIVITY DESCRIPTION

The Intergovernmental Relations activity is responsible for monitoring federal/state and local regulations determining how they affect the City of Boston.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

7

7

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: INTERGOVERNMENTAL RELATIONS

DIVISION: Intergovernmental Relations

DEPARTMENT: Law

ACCOUNT NO: 1-01-53

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position   | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------|-------|----------------|--------|
|                   |       |                |        | 1. Director         |       | 1              | 40,000 |
|                   |       |                |        | 2. Pr Admin Asst    | MM-7  | 1              | 32,000 |
|                   |       |                |        | 3. Fed Aid Coord    | MM-7  | 2              | 63,200 |
|                   |       |                |        | 4. Sr Research Asst | R-17  | 1              | 25,960 |
|                   |       |                |        | 5. Executive Asst   | R-16  | 1              | 19,650 |
|                   |       |                |        | 6. Hd Clerk         | R-11  | 1              | 16,270 |

Activity Total

7

197,090

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 197,090   |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 1,150     |
| Minus: Salary Savings.....          | (20,000)  |
| Council Reductions.....             | (178,240) |

TOTAL PERMANENT EMPLOYEES.....

7

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## DESCRIPTION OF OPERATIONS

The Library department, through its central facility and branches, provides general and specialized materials to users throughout the city.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity        | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|------------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 9,631,387       | 8,298,894        | 8,298,894         | LIBRARY Dept/<br>Gen Library | 205         | 4,733,368       | 4,075,817        | 4,075,817         |
| ENERGY               | 1,285,725       | 1,285,725        | 1,285,725         | Research Div                 | 192         | 5,518,185       | 5,057,425        | 5,057,425         |
| CONTRACT SERVICES    | 565,700         | 497,500          | 497,500           | Gen Admin                    | 99          | 3,493,333       | 3,117,615        | 3,117,615         |
| SUPPL & MATERIALS    | 1,433,824       | 1,379,488        | 1,379,488         |                              |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 678,000         | 639,000          | 639,000           |                              |             |                 |                  |                   |
| EQUIPMENT            | 150,250         | 150,250          | 150,250           |                              |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                              |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                              |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                              |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 13,744,886      | 12,250,857       | 12,250,857        | TOTAL ACTIVITIES             | 496         | 13,744,886      | 12,250,857       | 12,250,857        |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: LIBRARY  
ACCOUNT No: 1-10-11

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity   | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|-------------------------------|---|---------------------------------|
| <u>GENERAL LIBRARY</u>        |   |                                 |
| 1. Library Central            | 62  |                                 |
| 2. Library Branches           | 130   |                                 |
| Subtotal                      |   | 192                             |
| <u>RESEARCH LIBRARY</u>       |   |                                 |
| 1. Research Library Services  | 99  |                                 |
| Subtotal                      |   | 99                              |
| <u>GENERAL ADMINISTRATION</u> |   |                                 |
| 1. Operations Support         | 88  |                                 |
| 2. Resources Support          | 83  |                                 |
| 3. Administration             | 34  |                                 |
| Subtotal                      |   | 205                             |

DEPARTMENT TOTAL

496

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: LIBRARY

FORM 15

ACCOUNT NO: 1-01-11

| GROUPS AND CLASSES                 | DIVISIONS           |                         |                      |                  |
|------------------------------------|---------------------|-------------------------|----------------------|------------------|
|                                    | Department<br>Total | Gen Library<br>Division | Research<br>Division | Admin            |
| <b>PERSONAL SERVICES</b>           |                     |                         |                      |                  |
| 0. Permanent Emp                   | 7,798,894           | 3,017,283               | 1,409,515            | 3,372,096        |
| 1. Emergency Emp                   | 300,000             | 150,000                 | 105,000              | 45,000           |
| 2. Overtime                        | 200,000             | 30,000                  | 110,000              | 60,000           |
| 6. Unemploy Comp                   |                     |                         |                      |                  |
| 7. Workmen's Comp                  |                     |                         |                      |                  |
| <b>TOTAL PERSONAL SERV</b>         | <b>8,298,894</b>    | <b>3,197,283</b>        | <b>1,624,515</b>     | <b>3,477,096</b> |
| <b>ENERGY</b>                      |                     |                         |                      |                  |
| 2. Light, Ht & Pwr                 | 1,155,000           | 568,050                 | 387,450              | 199,500          |
| 0. Auto Energy Supp                | 525                 | 210                     | 0                    | 315              |
| 3. Heating Sup & Mat               | 130,200             | 107,100                 | 0                    | 23,100           |
| <b>TOTAL ENERGY</b>                | <b>1,285,725</b>    | <b>675,360</b>          | <b>387,450</b>       | <b>222,915</b>   |
| <b>CONTRACTUAL SERVICES</b>        |                     |                         |                      |                  |
| 1. Communications                  | 65,000              | 30,990                  | 13,110               | 20,900           |
| 6. Rep of Bldg & Struc             | 106,500             | 66,300                  | 5,200                | 35,000           |
| 7. Rep & Ser of Equip              | 25,000              | 9,750                   | 2,250                | 13,000           |
| 8. Transp of Persons               | 1,000               | 0                       | 0                    | 1,000            |
| 9. Misc Contract Serv              | 300,000             | 112,500                 | 113,000              | 74,500           |
| <b>TOTAL CONTRACT SERV</b>         | <b>497,500</b>      | <b>219,540</b>          | <b>133,560</b>       | <b>144,400</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                         |                      |                  |
| 4. Hsehold Sups & Mat              | 30,000              | 13,500                  | 8,700                | 7,800            |
| 6. Office Sup & Mat                | 75,000              | 31,500                  | 15,000               | 28,500           |
| 9. Misc Supp & Mat                 | 1,274,488           | 625,582                 | 621,200              | 84,706           |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>1,379,488</b>    | <b>673,582</b>          | <b>621,200</b>       | <b>84,706</b>    |
| <b>CURRENT CHARGES</b>             |                     |                         |                      |                  |
| 9. Other Cur Charges               | 639,000             | 217,260                 | 325,890              | 95,850           |
| <b>TOTAL CURRENT CHARGES</b>       | <b>639,000</b>      | <b>217,260</b>          | <b>325,890</b>       | <b>95,850</b>    |
| <b>EQUIPMENT</b>                   |                     |                         |                      |                  |
| 60. Automotive Equip               |                     |                         |                      |                  |
| 66. Off Furn & Equip               | 81,200              | 70,400                  | 5,000                | 5,800            |
| 69. Misc Equipment                 | 69,050              | 4,000                   | 20,000               | 45,050           |
| <b>TOTAL EQUIPMENT</b>             | <b>150,250</b>      | <b>74,400</b>           | <b>25,000</b>        | <b>50,850</b>    |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                         |                      |                  |
| <b>SPECIAL APPROPRIATION</b>       |                     |                         |                      |                  |
| <b>TOT NON-PERSONAL SERV</b>       | <b>3,951,963</b>    | <b>1,860,142</b>        | <b>1,493,100</b>     | <b>598,721</b>   |
| <b>GRAND TOTAL</b>                 | <b>12,250,857</b>   | <b>5,057,425</b>        | <b>3,117,615</b>     | <b>4,075,817</b> |



VISION SUMMARY

RM 21

DIVISION: GENERAL LIBRARY  
DEPARTMENT: LIBRARY  
ACCOUNT NO: 1-01-11

DESCRIPTION OF OPERATIONS

This division serves general interest user needs for all age groups through the central facility in Copley Square, neighborhood branches, and a mobile service.

BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                     |                      |                       | *                         | BY ACTIVITY STRUCTURE |                     |                      |                       |
|---------------------------|---------------------|----------------------|-----------------------|---------------------------|-----------------------|---------------------|----------------------|-----------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept Request</u> | <u>Mayor's Recon</u> | <u>Initial Approp</u> | <u>DIVISION/ Activity</u> | <u>Pos Auth</u>       | <u>Dept Request</u> | <u>Mayor's Recon</u> | <u>Initial Approp</u> |
| PERSONAL SERVICES         | 3,606,166           | 3,197,283            | 3,197,283             | GEN LIBRARY/<br>Central   | 62                    | 2,140,528           | 1,903,383            | 1,903,383             |
| ENERGY                    | 675,360             | 675,360              | 675,360               | Branches                  | 130                   | 3,377,657           | 3,154,042            | 3,154,042             |
| CONTRACT SERVICES         | 237,590             | 219,540              | 219,540               |                           |                       |                     |                      |                       |
| SUPPL & MATERIALS         | 697,479             | 673,582              | 673,582               |                           |                       |                     |                      |                       |
| CURR CHARGES & OBLI       | 227,190             | 217,260              | 217,260               |                           |                       |                     |                      |                       |
| EQUIPMENT                 | 74,400              | 74,400               | 74,400                |                           |                       |                     |                      |                       |
| STRUCT & IMPROV           |                     |                      |                       |                           |                       |                     |                      |                       |
| LAND & NON-STRUC IMP      |                     |                      |                       |                           |                       |                     |                      |                       |
| SPECL APPROPRIATION       |                     |                      |                       |                           |                       |                     |                      |                       |
| TOT GRPS & CLASSES        | 5,518,185           | 5,057,425            | 5,057,425             | TOTAL ACTIVITIES          | 192                   | 5,518,185           | 5,057,425            | 5,057,425             |



## DIVISION APPROPRIATION DETAIL

DIVISION: GENERAL LIBRARY  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-71

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                  |
|----------------------------------|---------------------|-------------------|------------------|------------------|
|                                  |                     |                   | Central          | Branches         |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                  |
| 10. Permanent Emp                | 8,298,894           | 3,017,283         | 982,836          | 2,034,447        |
| 11. Emergency Emp                | 300,000             | 150,000           | 60,000           | 90,000           |
| 12. Overtime                     | 200,000             | 30,000            | 12,000           | 18,000           |
| 17. Workmen's Comp               |                     |                   |                  |                  |
| <b>TOTAL PERSONAL SERV</b>       | <b>8,298,894</b>    | <b>3,197,283</b>  | <b>1,054,836</b> | <b>2,142,447</b> |
| <b>ENERGY</b>                    |                     |                   |                  |                  |
| 22. Light, Ht & Pwr              | 1,155,000           | 568,050           | 362,000          | 206,050          |
| 30. Auto Energy Supp             | 525                 | 210               |                  | 210              |
| 33. Heating Sup & Mat            | 130,200             | 107,100           |                  | 107,100          |
| <b>TOTAL ENERGY</b>              | <b>1,285,725</b>    | <b>675,360</b>    | <b>362,000</b>   | <b>313,360</b>   |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                  |
| 21. Communications               | 65,000              | 30,990            | 12,480           | 18,510           |
| 26. Rep of Bldg & Struc          | 106,500             | 66,300            | 17,110           | 49,190           |
| 27. Rep & Ser of Equip           | 25,000              | 9,750             | 3,900            | 5,850            |
| 28. Transp of Persons            | 1,000               |                   |                  |                  |
| 29. Misc Contract Serv           | 300,000             | 112,500           | 61,020           | 51,480           |
| <b>TOT CONTRACT SERV</b>         | <b>497,500</b>      | <b>219,540</b>    | <b>94,510</b>    | <b>125,030</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                  |
| 34. Hsehold Sups & Mat           | 30,000              | 13,500            | 5,400            | 8,100            |
| 36. Office Sup & Mat             | 75,000              | 31,500            | 12,600           | 18,900           |
| 39. Misc Supp & Mat              | 1,274,488           | 628,582           | 251,433          | 377,149          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>1,379,488</b>    | <b>673,582</b>    | <b>269,433</b>   | <b>404,149</b>   |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                  |
| 49. Other Cur Charges            | 639,000             | 217,260           | 86,904           | 130,356          |
| <b>TOTAL CURRENT CHARGES</b>     | <b>639,000</b>      | <b>217,260</b>    | <b>86,904</b>    | <b>130,356</b>   |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                  |
| 50. Automotive Equip             |                     |                   |                  |                  |
| 56. Off Furn & Equip             | 81,200              | 70,400            | 31,700           | 38,700           |
| 59. Misc Equipment               | 69,050              | 4,000             | 4,000            |                  |
| <b>TOTAL EQUIPMENT</b>           | <b>150,250</b>      | <b>74,400</b>     | <b>35,700</b>    | <b>38,700</b>    |
| LAND & NON-STRUCT IMP            |                     |                   |                  |                  |
| SPECIAL APPROPRIATION            |                     |                   |                  |                  |
| <b>TOT NON-PERSONAL SERV</b>     | <b>3,951,963</b>    | <b>1,860,142</b>  | <b>848,547</b>   | <b>1,011,595</b> |
| <b>GRAND TOTAL</b>               | <b>12,250,857</b>   | <b>5,057,425</b>  | <b>1,903,383</b> | <b>3,154,042</b> |

## ACTIVITY DETAIL

ACTIVITY: CENTRAL

DIVISION: GENERAL LIBRARY

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                               |
|---------------------------------|--------------------------|------------------|------------------|-------------------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp             |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                               |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                               |
| 10. Permanent Emp               |                          | 1,196,838        | 982,836          | 982,836                       |
| 11. Temporary Emp               |                          | 60,000           | 60,000           | 60,000                        |
| 12. Overtime                    |                          | 12,000           | 12,000           | 12,000                        |
| 16. Unemploy Comp               |                          |                  |                  |                               |
| 17. Workmen's Comp              |                          |                  |                  |                               |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>1,268,838</b> | <b>1,054,836</b> | <b>1,054,836</b>              |
| <u>ENERGY</u>                   |                          |                  |                  |                               |
| 22. Light, Ht & Pwr             |                          | 362,000          | 362,000          | 362,000                       |
| 30. Auto Energy Supp            |                          |                  |                  |                               |
| 33. Heating Sup & Mat           |                          |                  |                  |                               |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>362,000</b>   | <b>362,000</b>   | <b>362,000</b>                |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                               |
| 21. Communications              |                          | 12,480           | 12,480           | 12,480                        |
| 26. Rep Bldg & Struc            |                          | 17,110           | 17,110           | 17,110                        |
| 27. Rep & Ser of Equip          |                          | 4,400            | 3,900            | 3,900                         |
| 28. Transp of Persons           |                          |                  |                  |                               |
| 29. Misc Contrct Serv           |                          | 70,132           | 61,020           | 61,020                        |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>104,122</b>   | <b>94,510</b>    | <b>94,510</b>                 |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                               |
| 34. Hsehd Sups & Mat            |                          | 8,236            | 5,400            | 5,400                         |
| 36. Office Sup & Mat            |                          | 19,323           | 12,600           | 12,600                        |
| 39. Misc Supp & Mat             |                          | 251,433          | 251,433          | 251,433                       |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>278,992</b>   | <b>269,433</b>   | <b>269,433</b>                |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                               |
| 49. Other Cur Charges           |                          | 90,876           | 86,904           | 86,904                        |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>90,876</b>    | <b>86,904</b>    | <b>86,904</b>                 |
| <u>EQUIPMENT</u>                |                          |                  |                  |                               |
| 56. Off Furn & Equip            |                          | 31,700           | 31,700           | 31,700                        |
| 59. Misc Equipment              |                          | 4,000            | 4,000            | 4,000                         |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>35,700</b>    | <b>35,700</b>    | <b>35,700</b>                 |
| <u>PERSONNEL QUOTA</u>          |                          |                  |                  |                               |
|                                 |                          | Fiscal Year 84   |                  |                               |
|                                 | FY-83                    | Dept             | Mayor's          |                               |
|                                 | Quota                    | Request          | Recom            |                               |
| No of Permanent Positions       | 62                       | 62               | 62               |                               |
|                                 |                          |                  |                  | <u>STRUCTURES &amp; IMP</u>   |
|                                 |                          |                  |                  | <u>LAND &amp; NON-STR IMP</u> |
|                                 |                          |                  |                  | <u>SPECIAL APPROPR</u>        |
|                                 |                          |                  |                  | <b>TOT NON-PERS SERV</b>      |
|                                 | <b>0</b>                 | <b>871,690</b>   | <b>848,547</b>   | <b>848,547</b>                |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>2,140,528</b> | <b>1,903,383</b> | <b>1,903,383</b>              |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL

DIVISION: GENERAL LIBRARY

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position         | Grade | FY 84 |         | Salary |
|-------------------|-------|-------|--------|---------------------------|-------|-------|---------|--------|
|                   | Grade | Quota |        |                           |       | Quota | Salary  |        |
|                   |       |       |        | 1. Asst Director          |       | 1     | 38,000  |        |
|                   |       |       |        | 2. Sup of Gen Library     | P-06  | 1     | 33,500  |        |
|                   |       |       |        | 3. Spec Lib Asst II       | LA-05 | 1     | 13,511  |        |
|                   |       |       |        | 4. Children's Spec        | P-04  | 1     | 25,211  |        |
|                   |       |       |        | 5. Prof Library Asst      | P-02  | 2     | 41,238  |        |
|                   |       |       |        | 6. Prof Library Asst      | P-01  | 15    | 259,966 |        |
|                   |       |       |        | 7. Audio-visual Lib       | P-02  | 1     | 20,130  |        |
|                   |       |       |        | 8. Spec Library Asst      | LA-05 | 1     | 12,825  |        |
|                   |       |       |        | 9. Prin Library Asst      | LA-03 | 3     | 34,344  |        |
|                   |       |       |        | 10. Sr Library Asst       | LA-02 | 16    | 176,178 |        |
|                   |       |       |        | 11. Chief                 | P-05  | 1     | 30,000  |        |
|                   |       |       |        | 12. Spec Library Asst IV  | LA-08 | 1     | 17,438  |        |
|                   |       |       |        | 13. Spec Library Asst I   | LA-04 | 3     | 46,792  |        |
|                   |       |       |        | 14. Co-ordinator          | P-05  | 2     | 60,000  |        |
|                   |       |       |        | 15. Spec Library Asst     | LA-04 | 1     | 12,678  |        |
|                   |       |       |        | 16. Young Adult Spec      | P-04  | 1     | 25,211  |        |
|                   |       |       |        | 17. Spec Library Asst III | LA-06 | 1     | 13,135  |        |
|                   |       |       |        | 18. Jr Library Asst       | LA-01 | 10    | 96,666  |        |

## Activity Total

62 956,823

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 956,823  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      | 84,980   |
| Inc Due to Change in Payrl Day..    | 7,317    |
| Minus: Salary Savings.....          | (66,284) |
| Reimbursement Positions             |          |

TOTAL PERMANENT EMPLOYEES.....

62 982,836

(Item 10 Form 31)



ACTIVITY DETAIL

ACTIVITY: BRANCHES  
DIVISION: GENERAL LIBRARY  
DEPARTMENT: LIBRARY  
ACCOUNT NO: 1-01-11

RM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|                                 |                 | 2,229,328       | 2,034,447        | 2,034,447         |
|                                 |                 | 90,000          | 90,000           | 90,000            |
|                                 |                 | 18,000          | 18,000           | 18,000            |
|                                 |                 |                 |                  |                   |
|                                 |                 |                 |                  |                   |
|                                 |                 |                 |                  |                   |
| TOT PERSONAL SERV               | 0               | 2,337,328       | 2,142,447        | 2,142,447         |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
|                                 |                 | 206,050         | 206,050          | 206,050           |
|                                 |                 | 210             | 210              | 210               |
|                                 |                 | 107,100         | 107,100          | 107,100           |
| TOTAL ENERGY                    | 0               | 313,360         | 313,360          | 313,360           |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|                                 |                 | 18,510          | 18,510           | 18,510            |
|                                 |                 | 49,190          | 49,190           | 49,190            |
|                                 |                 | 6,600           | 5,850            | 5,850             |
|                                 |                 |                 |                  |                   |
|                                 |                 | 59,168          | 51,480           | 51,480            |
| TOT CONTRACT SERV               | 0               | 133,468         | 125,030          | 125,030           |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|                                 |                 | 12,354          | 8,100            | 8,100             |
|                                 |                 | 28,984          | 18,900           | 18,900            |
|                                 |                 | 377,149         | 377,149          | 377,149           |
| TOT SUPPLIES & MAT              | 0               | 418,487         | 404,149          | 404,149           |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|                                 |                 | 136,314         | 130,356          | 130,356           |
| TOT CURRENT CHARGES             | 0               | 136,314         | 130,356          | 130,356           |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|                                 |                 |                 |                  |                   |
|                                 |                 | 38,700          | 38,700           | 38,700            |
|                                 |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0               | 38,700          | 38,700           | 38,700            |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 1,040,329       | 1,011,595        | 1,011,595         |
| GRAND TOTAL                     | 0               | 3,377,657       | 3,154,042        | 3,154,042         |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 130            | 130             | 130              |

Branch libraries located in neighborhoods, and e homesmobile, provide quick and easy access to brary materials by general users

Be Incorporated in the FY-85 Activity Budget

ACTIVITY DESCRIPTION

Branch libraries located in neighborhoods, and  
e homesmobile, provide quick and easy access to  
brary materials by general users

PERFORMANCE INDICATORS

o Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |     |     |     |
|---------------------------|-----|-----|-----|
| No of Permanent Positions | 130 | 130 | 130 |
|---------------------------|-----|-----|-----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BRANCHES

DIVISION: GENERAL LIBRARY

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Sup of Branches       | P-06  | 1              | 31,400  |
|                   |       |                |        | 2. Asst Sup & Br Lib     | P-05  | 3              | 90,000  |
|                   |       |                |        | 3. Branch Librarian      | P-04  | 10             | 230,900 |
|                   |       |                |        | 4. Branch Librarian      | P-03  | 4              | 92,300  |
|                   |       |                |        | 5. Prof Library Asst     | P-02  | 21             | 432,800 |
|                   |       |                |        | 6. Prof Library Asst     | P-01  | 17             | 304,300 |
|                   |       |                |        | 7. Spec Library Asst     | LA-04 | 20             | 251,100 |
|                   |       |                |        | 8. Prin Library Asst     | LA-03 | 5              | 57,400  |
|                   |       |                |        | 9. Sr Library Asst       | LA-02 | 46             | 476,200 |
|                   |       |                |        | 10. Co-ordinator         | P-05  | 1              | 30,000  |
|                   |       |                |        | 11. Hvy Motor Equip Oper | M-07  | 2              | 30,000  |

|                |     |           |
|----------------|-----|-----------|
| Activity Total | 130 | 2,026,800 |
|----------------|-----|-----------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,026,800 |
| Plus: Incentive Payments.....       | -         |
| Differential Payments.....          | -         |
| Coll Bargaining Increases.....      | 180,500   |
| Inc Due to Change in Payrl Day..    | 15,500    |
| Minus: Salary Savings.....          | (140,800) |
| Reimbursable Positions              | (47,800)  |

|                                |     |           |
|--------------------------------|-----|-----------|
| TOTAL PERMANENT EMPLOYEES..... | 130 | 2,034,200 |
| (Item 10 Form 31)              |     |           |

VISION SUMMARY

RM 21

DIVISION: RESEARCH

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

DESCRIPTION OF OPERATIONS

The research Library, located in Copley Square, provides services and materials to users with specialized needs and interests.

BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES         | 1,941,811               | 1,624,515                | 1,624,515                 | RESEARCH DIV/<br>Research     | 99                    | 3,493,333               | 3,117,615                | 3,117,615                 |
| ENERGY                    | 387,450                 | 387,450                  | 387,450                   |                               |                       |                         |                          |                           |
| CONTRACT SERVICES         | 158,610                 | 133,560                  | 133,560                   |                               |                       |                         |                          |                           |
| UPPL & MATERIALS          | 633,138                 | 621,200                  | 621,200                   |                               |                       |                         |                          |                           |
| ARR CHARGES & OBLI        | 347,324                 | 325,890                  | 325,890                   |                               |                       |                         |                          |                           |
| EQUIPMENT                 | 25,000                  | 25,000                   | 25,000                    |                               |                       |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |                               |                       |                         |                          |                           |
| AND & NON-STRUC IMP       |                         |                          |                           |                               |                       |                         |                          |                           |
| PECL APPROPRIATION        |                         |                          |                           |                               |                       |                         |                          |                           |
| TOTAL GRPS & CLASSES      | 3,493,333               | 3,117,615                | 3,117,615                 | TOTAL ACTIVITIES              | 99                    | 3,493,333               | 3,117,615                | 3,117,615                 |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: RESEARCH  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-11

FORM 25

|   |                   |                  | Activity         |
|---|-------------------|------------------|------------------|
| GROUPS AND CLASSES                            | Department        | Division         |                  |
|   | Total             | Total            | Research         |
| <u>PERSONAL SERVICES</u>                      |                   |                  |                  |
| 10. Permanent Emp                             | 7,798,894         | 1,409,515        | 1,409,515        |
| 11. Emergency Emp                             | 300,000           | 105,000          | 105,000          |
| 12. Overtime                                  | 200,000           | 110,000          | 110,000          |
| 17. Workmen's Comp                            |                   |                  |                  |
| <b>TOTAL PERSONAL SERV</b>                    | <b>8,298,894</b>  | <b>1,624,515</b> | <b>1,624,515</b> |
| <u>ENERGY</u>                                 |                   |                  |                  |
| 22. Light, Ht & Pwr                           | 1,155,000         | 387,450          | 387,450          |
| 30. Auto Energy Supp                          | 525               |                  |                  |
| 33. Heating Sup & Mat                         | 130,200           |                  |                  |
| <b>TOTAL ENERGY</b>                           | <b>1,285,725</b>  | <b>387,450</b>   | <b>387,450</b>   |
| <u>CONTRACTUAL SERVICES</u>                   |                   |                  |                  |
| 21. Communications                            | 65,000            | 13,110           | 13,110           |
| 26. Rep of Bldg & Struc                       | 106,500           | 5,200            | 5,200            |
| 27. Rep & Ser of Equip                        | 25,000            | 2,250            | 2,250            |
| 28. Transp of Persons                         | 1,000             |                  |                  |
| 29. Misc Contract Serv                        | 300,000           | 113,000          | 113,000          |
| <b>TOT CONTRACT SERV</b>                      | <b>497,500</b>    | <b>133,560</b>   | <b>133,560</b>   |
| <u>SUPPLIES &amp; MATERIALS</u>               |                   |                  |                  |
| 34. Hsehld Sups & Mat                         | 30,000            | 8,700            | 8,700            |
| 36. Office Sup & Mat                          | 75,000            | 15,000           | 15,000           |
| 39. Misc Supp & Mat                           | 1,274,488         | 597,500          | 597,500          |
| <b>TOT SUPPL &amp; MATERIALS</b>              | <b>1,379,488</b>  | <b>621,200</b>   | <b>621,200</b>   |
| <u>CURRENT CHARGES</u>                        |                   |                  |                  |
| 49. Other Cur Charges                         | 639,000           | 325,890          | 325,890          |
| <b>TOTAL CURRENT CHARGES</b>                  | <b>639,000</b>    | <b>325,890</b>   | <b>325,890</b>   |
| <u>EQUIPMENT</u>                              |                   |                  |                  |
| 50. Automotive Equip                          |                   |                  |                  |
| 56. Off Furn & Equip                          | 81,200            | 5,000            | 5,000            |
| 59. Misc Equipment                            | 69,050            | 20,000           | 20,000           |
| <b>TOTAL EQUIPMENT</b>                        | <b>150,250</b>    | <b>25,000</b>    | <b>25,000</b>    |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP |                   |                  |                  |
| <b>TOT NON PERSONAL SERV</b>                  | <b>1,493,100</b>  | <b>1,493,100</b> | <b>1,493,100</b> |
| <b>GRAND TOTAL</b>                            | <b>12,250,857</b> | <b>3,117,615</b> | <b>3,117,615</b> |



## ACTIVITY DETAIL

ACTIVITY: RESEARCH  
 DIVISION: RESEARCH  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84   |                  |                   |
|---------------------------------|-----------------|------------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                 |                  |                  |                   |
| <b>PERSONAL SERVICES</b>        |                 |                  |                  |                   |
| 10. Permanent Emp               |                 | 1,726,811        | 1,409,515        | 1,409,515         |
| 11. Temporary Emp               |                 | 105,000          | 105,000          | 105,000           |
| 12. Overtime                    |                 | 110,000          | 110,000          | 110,000           |
| 16. Unemploy Comp               |                 |                  |                  |                   |
| 17. Workmen's Comp              |                 |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,941,811</b> | <b>1,624,515</b> | <b>1,624,515</b>  |
| <b>ENERGY</b>                   |                 |                  |                  |                   |
| 22. Light, Ht & Pwr             |                 | 387,450          | 387,450          | 387,450           |
| 30. Auto Energy Supp            |                 |                  |                  |                   |
| 33. Heating Sup & Mat           |                 |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>387,450</b>   | <b>387,450</b>   | <b>387,450</b>    |
| <b>CONTRACTUAL SERVICES</b>     |                 |                  |                  |                   |
| 21. Communications              |                 | 13,110           | 13,110           | 13,110            |
| 26. Repair Bldg & Struct        |                 | 5,200            | 5,200            | 5,200             |
| 27. Rep & Ser of Equip          |                 | 2,500            | 2,250            | 2,250             |
| 29. Misc Contrct Serv           |                 | 137,800          | 113,000          | 113,000           |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>158,610</b>   | <b>133,560</b>   | <b>133,560</b>    |
| <b>SUPPLIES &amp; MATERIALS</b> |                 |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                 | 13,115           | 8,700            | 8,700             |
| 36. Office Sup & Mat            |                 | 22,523           | 15,000           | 15,000            |
| 39. Misc Supp & Mat             |                 | 597,500          | 597,500          | 597,500           |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>633,138</b>   | <b>621,200</b>   | <b>621,200</b>    |
| <b>CURRENT CHARGES</b>          |                 |                  |                  |                   |
| 49. Other Cur Charges           |                 | 347,324          | 325,890          | 325,890           |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>347,324</b>   | <b>325,890</b>   | <b>325,890</b>    |
| <b>EQUIPMENT</b>                |                 |                  |                  |                   |
| 50. Automotive Equip            |                 |                  |                  |                   |
| 56. Off Furn & Equip            |                 | 5,000            | 5,000            | 5,000             |
| 59. Misc Equipment              |                 | 20,000           | 20,000           | 20,000            |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>     |
| <b>STRUCTURES &amp; IMP</b>     |                 |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                 |                  |                  |                   |
| <b>SPECIAL APPROP</b>           |                 |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>1,551,522</b> | <b>1,493,100</b> | <b>1,493,100</b>  |
| <b>GRAND TOTAL</b>              | <b>0</b>        | <b>3,493,333</b> | <b>3,117,615</b> | <b>3,117,615</b>  |

The Research Library, located in Copley Square provides services and materials to users with specialized needs and interests.

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 99 | 99 | 99 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RESEARCH

DIVISION: RESEARCH

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | Grade | FY 84 |   | Salary    |
|-------------------|-------|-------|--------|----------------------------|-------|-------|---|-----------|
|                   | Grade | Quota |        |                            |       | Quota | 8 |           |
|                   |       |       |        | 1. Supvr of Reader Serv    | P-06  | 1     |   | 33,500    |
|                   |       |       |        | 2. Assistant Supervisor    | P-04  | 1     |   | 26,111    |
|                   |       |       |        | 3. Spec Library Asst II    | LA-05 | 1     |   | 11,872    |
|                   |       |       |        | 4. Sr Library Asst         | LA-02 | 4     |   | 12,298    |
|                   |       |       |        | 5. Chief                   | P-03  | 1     |   | 13,364    |
|                   |       |       |        | 6. Spec Library Asst IV    | LA-07 | 1     |   | 14,751    |
|                   |       |       |        | 7. Spec Library Asst I     | LA-04 | 6     |   | 13,379    |
|                   |       |       |        | 8. Spec Library Asst       | LA-02 | 6     |   | 13,356    |
|                   |       |       |        | 9. Jr Library Asst         | LA-01 | 9     |   | 77,313    |
|                   |       |       |        | 10. Co-ordinator           | P-05  | 4     |   | 110,000   |
|                   |       |       |        | 11. Prof Library Asst      | P-02  | 10    |   | 209,055   |
|                   |       |       |        | 12. Prof Library Asst      | P-01  | 20    |   | 340,037   |
|                   |       |       |        | 13. Inter-Lib Loan Officer | P-03  | 1     |   | 23,814    |
|                   |       |       |        | 14. Prin Library Asst      | LA-03 | 11    |   | 121,516   |
|                   |       |       |        | 15. Curator                | P-03  | 5     |   | 113,170   |
|                   |       |       |        | 16. Preprofession Lib Asst | P-P   | 3     |   | 41,971    |
|                   |       |       |        | 17. Spec Library Asst      | LA-06 | 1     |   | 14,792    |
|                   |       |       |        | 18. Prof Library Asst      | LA-03 | 6     |   | 63,049    |
|                   |       |       |        | 19. Branch Librarian       | P-04  | 1     |   | 25,111    |
|                   |       |       |        | 20. Keeper                 | P-07  | 2     |   | 7,000     |
|                   |       |       |        | 21. Prof Library Asst      | P-03  | 1     |   | 23,814    |
|                   |       |       |        | 22. Asst Kpr Rare Books    | P-04  | 1     |   | 20,102    |
|                   |       |       |        | 23. Book Conservator       | P-04  | 1     |   | 20,681    |
|                   |       |       |        | 24. Paper Conservator      | P-04  | 1     |   | 20,681    |
|                   |       |       |        | 25. Asst to Proj Dir       | P-03  | 1     |   | 18,940    |
| Activity Total    |       |       |        |                            |       | 99    |   | 1,647,577 |

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,647,677 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      | 142,050   |
| Inc Due to Change in Payrl Day..    | 12,626    |
| Minus: Salary Savings.....          | (121,041) |
| Reimbursement Positions             | (271,800) |

**TOTAL PERMANENT EMPLOYEES..... 99 1,409,515**  
 (Item 10 Form 31)

## DIVISION SUMMARY

DIVISION: GENERAL ADMINISTRATION

FORM 21

DEPARTMENT: LIBRARY

ACCOUNT No: 1-01-11

## DESCRIPTION OF OPERATIONS

General Administration Division activities provide overall direction and staff services; plant maintenance and materials support; and library acquisitions and processing.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES            | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|-------------------------------|------------------|------------------|-------------------|-------------------------|-------------|------------------|------------------|-------------------|
|                               |                  |                  |                   | <u>GEN ADMIN DIV</u>    |             |                  |                  |                   |
| PERSONAL SERVICES             | 4,083,410        | 3,477,096        | 3,477,096         | Lib Oper Support        | 88          | 1,973,319        | 1,751,715        | 1,751,715         |
| ENERGY                        | 222,915          | 222,915          | 222,915           | Resources Support       | 83          | 1,739,956        | 1,492,105        | 1,492,105         |
| CONTRACT SERVICES             | 169,500          | 144,400          | 144,400           | Administration          | 34          | 1,020,093        | 831,997          | 831,997           |
| SUPPL & MATERIALS             | 103,207          | 84,706           | 84,706            |                         |             |                  |                  |                   |
| CURR CHARGES & OBLI           | 103,486          | 95,850           | 95,850            |                         |             |                  |                  |                   |
| EQUIPMENT                     | 50,850           | 50,850           | 50,850            |                         |             |                  |                  |                   |
| STRUCT & IMPROV               |                  |                  |                   |                         |             |                  |                  |                   |
| LAND & NON-STRUC IMP          |                  |                  |                   |                         |             |                  |                  |                   |
| SPECL APPROPRIATION           |                  |                  |                   |                         |             |                  |                  |                   |
| <b>TOT GRPS &amp; CLASSES</b> | <b>4,733,368</b> | <b>4,075,817</b> | <b>4,075,817</b>  | <b>TOTAL ACTIVITIES</b> | <b>205</b>  | <b>4,733,368</b> | <b>4,075,817</b> | <b>4,075,817</b>  |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: GENERAL ADMINISTRAT  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-11

FORM 25

| GROUPS AND CLASSES                            | Department<br>Total | Division<br>Total | Activity              |                  |                |
|---|---------------------|-------------------|-----------------------|------------------|----------------|
|   |                     |                   | Library<br>Operations | Resource         | Admin          |
|   |                     |                   | Support               | Support          |                |
| <u>PERSONAL SERVICES</u>                      |                     |                   |                       |                  |                |
| 10. Permanent Emp                             | 7,798,894           | 3,372,096         | 1,337,754             | 1,310,267        | 724,075        |
| 11. Emergency Emp                             | 300,000             | 45,000            | 20,000                | 15,000           | 10,000         |
| 12. Overtime                                  | 200,000             | 60,000            | 60,000                |                  |                |
| 16. Unemploy Comp                             |                     |                   |                       |                  |                |
| 17. Workmen's Comp                            |                     |                   |                       |                  |                |
| <b>TOTAL PERSONAL SERV</b>                    | <b>8,298,894</b>    | <b>3,477,096</b>  | <b>1,417,754</b>      | <b>1,325,267</b> | <b>734,075</b> |
| <u>ENERGY</u>                                 |                     |                   |                       |                  |                |
| 22. Light, Ht & Pwr                           | 1,155,000           | 199,500           | 85,642                | 80,774           | 33,084         |
| 30. Auto Energy Supp                          | 525                 | 315               | 315                   |                  |                |
| 33. Heating Sup & Mat                         | 130,200             | 23,100            | 23,100                |                  |                |
| <b>TOTAL ENERGY</b>                           | <b>1,285,725</b>    | <b>222,915</b>    | <b>109,057</b>        | <b>80,774</b>    | <b>33,084</b>  |
| <u>CONTRACTUAL SERVICES</u>                   |                     |                   |                       |                  |                |
| 21. Communications                            | 65,000              | 20,900            | 8,360                 | 8,987            | 3,553          |
| 26. Rep of Bldg & Struc                       | 106,500             | 35,000            | 35,000                |                  |                |
| 27. Rep & Ser of Equip                        | 25,000              | 13,000            | 13,000                |                  |                |
| 28. Transp of Persons                         | 1,000               | 1,000             |                       |                  | 1,000          |
| 29. Misc Contrct Serv                         | 300,000             | 74,500            | 32,035                | 29,800           | 12,665         |
| <b>TOT CONTRACT SERV</b>                      | <b>497,500</b>      | <b>144,400</b>    | <b>88,395</b>         | <b>38,787</b>    | <b>17,218</b>  |
| <u>SUPPLIES &amp; MATERIALS</u>               |                     |                   |                       |                  |                |
| 34. Hsehd Sups & Mat                          | 30,000              | 7,800             | 3,354                 | 3,120            | 1,326          |
| 36. Office Sup & Mat                          | 75,000              | 28,500            | 12,255                | 11,400           | 4,845          |
| 39. Misc Supp & Mat                           | 1,274,488           | 48,406            | 41,257                | 6,307            | 842            |
| <b>TOT SUPPL &amp; MATERIALS</b>              | <b>1,379,488</b>    | <b>84,706</b>     | <b>56,866</b>         | <b>20,827</b>    | <b>7,013</b>   |
| <u>CURRENT CHARGES</u>                        |                     |                   |                       |                  |                |
| 49. Other Cur Charges                         | 639,000             | 95,850            | 54,593                | 6,450            | 34,807         |
| <b>TOTAL CURRENT CHARGES</b>                  | <b>639,000</b>      | <b>95,850</b>     | <b>54,593</b>         | <b>6,450</b>     | <b>34,807</b>  |
| <u>EQUIPMENT</u>                              |                     |                   |                       |                  |                |
| 50. Automotive Equip                          |                     |                   |                       |                  |                |
| 56. Off Furn & Equip                          | 81,200              | 5,800             |                       |                  | 5,800          |
| 59. Misc Equipment                            | 69,050              | 45,050            | 25,000                | 20,000           |                |
| <b>TOTAL EQUIPMENT</b>                        | <b>150,250</b>      | <b>50,850</b>     | <b>25,000</b>         | <b>20,000</b>    | <b>5,800</b>   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP |                     |                   |                       |                  |                |
| <b>TOT NON-PERSONAL SERV</b>                  | <b>3,951,963</b>    | <b>598,721</b>    | <b>333,961</b>        | <b>166,838</b>   | <b>97,922</b>  |
| <b>GRAND TOTAL</b>                            | <b>12,250,857</b>   | <b>4,075,817</b>  | <b>1,751,715</b>      | <b>1,492,105</b> | <b>831,997</b> |



ACTIVITY DETAIL

ACTIVITY: LIBRARY OPERATIONS SUPPORT  
 DIVISION: GENERAL ADMINISTRATION  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83  |  | FISCAL YEAR 84 |           |           |
|---------------------------------|--------|--|----------------|-----------|-----------|
|                                 | Final  |  | Dept           | Mayor's   | Initial   |
|                                 | Approp |  | Request        | Recom     | Approp    |
| <u>GROUPS &amp; CLASSES</u>     |        |  |                |           |           |
| <u>PERSONAL SERVICES</u>        |        |  |                |           |           |
| 10. Permanent Emp               |        |  | 1,539,465      | 1,337,754 | 1,337,754 |
| 11. Temporary Emp               |        |  | 20,000         | 20,000    | 20,000    |
| 12. Overtime                    |        |  | 60,000         | 60,000    | 60,000    |
| 16. Unemploy Comp               |        |  |                |           |           |
| 17. Workmen's Comp              |        |  |                |           |           |
| TOT PERSONAL SERV               | 0      |  | 1,619,465      | 1,417,754 | 1,417,754 |
| <u>ENERGY</u>                   |        |  |                |           |           |
| 22. Light, Ht & Pwr             |        |  | 85,642         | 85,642    | 85,642    |
| 30. Auto Energy Supp            |        |  | 315            | 315       | 315       |
| 33. Heating Sup & Mat           |        |  | 23,100         | 23,100    | 23,100    |
| TOTAL ENERGY                    | 0      |  | 109,057        | 109,057   | 109,057   |
| <u>CONTRACTUAL SERVICES</u>     |        |  |                |           |           |
| 21. Communications              |        |  | 8,360          | 8,360     | 8,360     |
| 26. Rep Bldg & Struct           |        |  | 35,000         | 35,000    | 35,000    |
| 27. Rep & Ser of Equip          |        |  | 14,700         | 13,000    | 13,000    |
| 29. Misc Contract Serv          |        |  | 37,878         | 32,035    | 32,035    |
| TOT CONTRACT SERV               | 0      |  | 95,938         | 88,395    | 88,395    |
| <u>SUPPLIES &amp; MATERIALS</u> |        |  |                |           |           |
| 34. Hsehold Sups & Mat          |        |  | 5,216          | 3,354     | 3,354     |
| 36. Office Sup & Mat            |        |  | 18,348         | 12,255    | 12,255    |
| 39. Misc Supp & Mat             |        |  | 41,257         | 41,257    | 41,257    |
| TOT SUPPLIES & MAT              | 0      |  | 64,821         | 56,866    | 56,866    |
| <u>CURRENT CHARGES</u>          |        |  |                |           |           |
| 49. Other Cur Charges           |        |  | 58,987         | 54,593    | 54,593    |
| TOT CURRENT CHARGES             | 0      |  | 58,987         | 54,593    | 54,593    |
| <u>EQUIPMENT</u>                |        |  |                |           |           |
| 50. Automotive Equip            |        |  |                |           |           |
| 56. Off Furn & Equip            |        |  |                |           |           |
| 59. Misc Equipment              |        |  | 25,050         | 25,050    | 25,050    |
| TOTAL EQUIPMENT                 | 0      |  | 25,050         | 25,050    | 25,050    |
| <u>STRUCTURES &amp; IMP</u>     |        |  |                |           |           |
| <u>LAND &amp; NON-STR IMP</u>   |        |  |                |           |           |
| <u>SPECIAL APPROPR</u>          |        |  |                |           |           |
| TOT NON-PERS SERV               | 0      |  | 353,853        | 333,961   | 333,961   |
| GRAND TOTAL                     | 0      |  | 1,973,318      | 1,751,715 | 1,751,715 |

| ACTIVITY DESCRIPTION      | FISCAL YEAR 84 |                |               |
|---------------------------|----------------|----------------|---------------|
|                           | Dept           | Mayor's        | Initial       |
|                           | Request        | Recom          | Approp        |
| <u>PERSONNEL QUOTA</u>    |                |                |               |
|                           | FY-83          | Fiscal Year 84 |               |
|                           | Quota          | Dept Request   | Mayor's Recom |
| No of Permanent Positions | 88             | 88             | 88            |

ACTIVITY DESCRIPTION

This activity is responsible for the physical plant and for supplies. It incorporates the laundry; duplicating; shipping, receiving and stores; and building maintenance and custodial functions.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 88 | 88 | 88 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: OPERATIONS SUPPORT

DIVISION: GENERAL ADMINISTRATION

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position          | Grade | FY 84<br>Quota | Salary   |
|-------------------|-------|----------------|--------|----------------------------|-------|----------------|----------|
|                   |       |                |        | 1. Chief of Duplications   | P-05  | 1              | 28,70    |
|                   |       |                |        | 2. Spec Library Asst V     | LA-10 | 1              | 21,32    |
|                   |       |                |        | 3. Spec Library Asst       | LA-04 | 1              | 12,48    |
|                   |       |                |        | 4. Chief of Bindery        | P-03  | 1              | 28,90    |
|                   |       |                |        | 5. Bindery Foreman         | P-03  | 1              | 21,72    |
|                   |       |                |        | 6. Bindery Forelady        | B-08  | 1              | 13,60    |
|                   |       |                |        | 7. Bind Fin & Forwarder    |       | 5              | 75,16    |
|                   |       |                |        | 8. Bindery Sewer           |       | 4              | 51,40    |
|                   |       |                |        | 9. Chief Storekeeper       | C-11  | 1              | 28,90    |
|                   |       |                |        | 10. Head Storekeeper       | C-10  | 1              | 22,41    |
|                   |       |                |        | 11. Principal Storekeeper  | C-08  | 1              | 15,61    |
|                   |       |                |        | 12. Senior Clerk           | C-05  | 1              | 12,15    |
|                   |       |                |        | 13. Clerk                  | C-03  | 4              | 41,91    |
|                   |       |                |        | 14. Motor Equip Oper & Lab | M-05  | 1              | 12,48    |
|                   |       |                |        | 15. Sup of Library Bldgs   | P-06  | 1              | 33,50    |
|                   |       |                |        | 16. Prin Clerk & Sten      | C-05  | 1              | 12,59    |
|                   |       |                |        | 17. Working Foreman        | M-08  | 3              | 48,66    |
|                   |       |                |        | 18. Carpenters             | M-07  | 3              | 41,97    |
|                   |       |                |        | 19. Painters               | M-07  | 2              | 41,30    |
|                   |       |                |        | 20. 3rd Class Station Eng  | M-07  | 1              | 15,23    |
|                   |       |                |        | 21. Laborer                | M-03  | 1              | 10,29    |
|                   |       |                |        | 22. Supervisor             | M-12  | 1              | 30,00    |
|                   |       |                |        | 23. Assistant Supervisor   | M-11  | 1              | 27,00    |
|                   |       |                |        | 24. Senior Bldg Custodian  | M-06  | 23             | 338,51   |
|                   |       |                |        | 25. Junior Bldg Custodian  | M-04  | 25             | 293,12   |
|                   |       |                |        | 26. Cleaners               | M-02  | 2              | 20,32    |
| Activity Total    |       |                |        |                            |       | 88             | 1,299,34 |

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 1,299,34 |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      | 114,99   |
| Inc Due to Change in Payrl Day..    | 10,81    |
| Minus: Salary Savings.....          | (87,40)  |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 88 1,337,75  
(Item 10 Form 31)

ACTIVITY DETAIL

ACTIVITY: RESOURCE SUPPORT  
DIVISION: GENERAL ADMINISTRATION  
DEPARTMENT: LIBRARY  
ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84   |                  |                   |
|---------------------------------|-----------------|------------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
| 10. Permanent Emp               |                 | 1,541,788        | 1,310,267        | 1,310,267         |
| 11. Temporary Emp               |                 | 15,000           | 15,000           | 15,000            |
| 12. Overtime                    |                 |                  |                  |                   |
| 16. Unemploy Comp               |                 |                  |                  |                   |
| 17. Workmen's Comp              |                 |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,556,788</b> | <b>1,325,267</b> | <b>1,325,267</b>  |
| <u>ENERGY</u>                   |                 |                  |                  |                   |
| 22. Light, Ht & Pwr             |                 | 80,774           | 80,774           | 80,774            |
| 30. Auto Energy Supp            |                 |                  |                  |                   |
| 33. Heating Sup & Mat           |                 |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>80,774</b>    | <b>80,774</b>    | <b>80,774</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
| 21. Communications              |                 | 8,987            | 8,987            | 8,987             |
| 27. Rep & Ser of Equip          |                 |                  |                  |                   |
| 29. Misc Contract Serv          |                 | 37,936           | 29,800           | 29,800            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>46,923</b>    | <b>38,787</b>    | <b>38,787</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
| 34. Hsehold Sups & Mat          |                 | 4,852            | 3,120            | 3,120             |
| 36. Office Sup & Mat            |                 | 17,068           | 11,400           | 11,400            |
| 39. Misc Supp & Mat             |                 | 6,307            | 6,307            | 6,307             |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>28,227</b>    | <b>20,827</b>    | <b>20,827</b>     |
| <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
| 49. Other Cur Charges           |                 | 7,244            | 6,450            | 6,450             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>7,244</b>     | <b>6,450</b>     | <b>6,450</b>      |
| <u>EQUIPMENT</u>                |                 |                  |                  |                   |
| 50. Automotive Equip            |                 |                  |                  |                   |
| 56. Off Furn & Equip            |                 |                  |                  |                   |
| 59. Misc Equipment              |                 | 20,000           | 20,000           | 20,000            |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>     |
| <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>183,168</b>   | <b>166,838</b>   | <b>166,838</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,739,956</b> | <b>1,492,105</b> | <b>1,492,105</b>  |

ACTIVITY DESCRIPTION

Resource Support is responsible for acquiring library materials and processing and preparing them for use throughout the system.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 83 | 83 | 83 |
|---------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

DIVISION:

DEPARTMENT:

ACCOUNT NO:

## RESOURCE SUPPORT

GENERAL ADMINISTRATION

LIBRARY

1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | FY 84 |       | Salary |
|-------------------|-------|-------|--------|----------------------------|-------|-------|--------|
|                   | Grade | Quota |        |                            | Grade | Quota |        |
|                   |       |       |        | 1. Spec Library Asst IV    | LA-08 | 1     | 17,43  |
|                   |       |       |        | 2. Prin Library Asst       | LA-04 | 5     | 78,47  |
|                   |       |       |        | 3. Assistant Director      |       | 1     | 38,00  |
|                   |       |       |        | 4. Professional Librarian  | P-02  | 1     | 17,73  |
|                   |       |       |        | 5. Spec Library Asst I     | LA-08 | 1     | 12,07  |
|                   |       |       |        | 6. Coord of Resources      | P-07  | 1     | 34,50  |
|                   |       |       |        | 7. Asst to the Coord       | LA-08 | 1     | 15,02  |
|                   |       |       |        | 8. Spec Library Asst       | LA-06 | 1     | 16,06  |
|                   |       |       |        | 9. Asst Coordinator        | P-04  | 2     | 52,22  |
|                   |       |       |        | 10. Spec Library Asst IV   | LA-07 | 1     | 16,11  |
|                   |       |       |        | 11. Prin Library Asst      | LA-03 | 18    | 235,94 |
|                   |       |       |        | 12. Prof Librarian III     | P-03  | 4     | 93,45  |
|                   |       |       |        | 13. Prof Librarian I       | P-01  | 6     | 98,25  |
|                   |       |       |        | 14. Spec Lib Asst III      | LA-06 | 5     | 71,81  |
|                   |       |       |        | 15. Sr Library Asst        | LA-02 | 22    | 220,44 |
|                   |       |       |        | 16. Special Library Asst I | LA-04 | 2     | 24,01  |
|                   |       |       |        | 17. Coord of Cataloging    | P-05  | 1     | 30,00  |
|                   |       |       |        | 18. Sr Cat & Classifier    | P-03  | 1     | 21,17  |
|                   |       |       |        | 19. Cat & Classifier       | P-02  | 8     | 168,27 |
|                   |       |       |        | 20. Spec Lib Asst II       | LA-05 | 1     | 13,51  |

## Activity Total

83

1,274,53

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 1,274,53 |
| Plus: Incentive Payments.....       | 106,97   |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 10,06    |
| Minus: Salary Savings.....          | (81,30)  |
| Council Reductions.....             |          |

## TOTAL PERMANENT EMPLOYEES.....

83

1,310,26

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: GENERAL ADMINISTRATION  
 DEPARTMENT: LIBRARY  
 ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 897,156          | 724,075          | 724,075           |
| 11. Temporary Emp               |                          | 10,000           | 10,000           | 10,000            |
| 12. Overtime                    |                          |                  |                  |                   |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>907,156</b>   | <b>734,075</b>   | <b>734,075</b>    |
| <u>ENERGY</u>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          | 33,084           | 33,084           | 33,084            |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>33,084</b>    | <b>33,084</b>    | <b>33,084</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                   |
| 21. Communications              |                          | 3,553            | 3,553            | 3,553             |
| 27. Rep & Serv Equip            |                          |                  |                  |                   |
| 28. Transp of Persons           |                          | 1,000            | 1,000            | 1,000             |
| 29. Misc Contract Serv          |                          | 22,086           | 12,665           | 12,665            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>26,639</b>    | <b>17,218</b>    | <b>17,218</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          | 2,063            | 1,326            | 1,326             |
| 36. Office Sup & Mat            |                          | 7,254            | 4,845            | 4,845             |
| 39. Misc Supp & Mat             |                          | 842              | 842              | 842               |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>10,159</b>    | <b>7,013</b>     | <b>7,013</b>      |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 37,255           | 34,807           | 34,807            |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>37,255</b>    | <b>34,807</b>    | <b>34,807</b>     |
| <u>EQUIPMENT</u>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          | 5,800            | 5,800            | 5,800             |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>5,800</b>     | <b>5,800</b>     | <b>5,800</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>112,937</b>   | <b>97,922</b>    | <b>97,922</b>     |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>1,020,093</b> | <b>831,997</b>   | <b>831,997</b>    |

| PERSONNEL QUOTA        | Fiscal Year 84 |                 |                  |
|------------------------|----------------|-----------------|------------------|
|                        | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| of Permanent Positions | 34             | 34              | 34               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: GENERAL ADMINISTRATION

DEPARTMENT: LIBRARY

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84 |        | Title of Position          | Grade | FY 84 |         |
|-------------------|-------|-------|--------|----------------------------|-------|-------|---------|
|                   |       | Quota | Salary |                            |       | Quota | Salary  |
|                   |       |       |        | 1. Director & Librarian    |       | 1     | 55,000  |
|                   |       |       |        | 2. Assistant Director      |       | 2     | 76,000  |
|                   |       |       |        | 3. Asst Dir & Clerk/Corp   | 1     | 1     | 40,000  |
|                   |       |       |        | 4. Staff Officer           | P-05  | 1     | 31,400  |
|                   |       |       |        | 5. Staff Assistant         | P-02  | 1     | 19,300  |
|                   |       |       |        | 6. Spec Assistant II       | LA-05 | 1     | 24,960  |
|                   |       |       |        | 7. Spec Lib Asst II        | LA-07 | 1     | 16,110  |
|                   |       |       |        | 8. Special Assistant       | LA-06 | 1     | 14,790  |
|                   |       |       |        | 9. Supervisor              | P-05  | 1     | 30,000  |
|                   |       |       |        | 10. Programmer Analyst     | P-03  | 1     | 19,450  |
|                   |       |       |        | 11. Sr Computer Operator   | C-09  | 1     | 14,750  |
|                   |       |       |        | 12. Sr Data Entry Operator | C-05  | 1     | 13,460  |
|                   |       |       |        | 13. Computer Operator      | C-05  | 1     | 12,330  |
|                   |       |       |        | 14. Stat Machine Operator  | C-03  | 2     | 21,850  |
|                   |       |       |        | 15. Program Officer        | P-05  | 1     | 30,000  |
|                   |       |       |        | 16. Chief of Information   | P-03  | 1     | 23,810  |
|                   |       |       |        | 17. Chief of Graphic Info  | P-03  | 1     | 26,150  |
|                   |       |       |        | 18. Spec Library Asst IV   | LA-07 | 1     | 15,570  |
|                   |       |       |        | 19. Spec Library Asst III  | LA-06 | 1     | 14,790  |
|                   |       |       |        | 20. Senior Lib Asst        | LA-02 | 2     | 20,130  |
|                   |       |       |        | 21. Asst to Director       | P-06  | 1     | 33,500  |
|                   |       |       |        | 22. Chief of Business Oper | P-03  | 1     | 22,250  |
|                   |       |       |        | 23. Spec Library Asst I    | LA-04 | 2     | 25,660  |
|                   |       |       |        | 24. Supr of Accounting     | P-05  | 1     | 30,000  |
|                   |       |       |        | 25. Asst Prin Acct         | C-10  | 1     | 23,810  |
|                   |       |       |        | 26. Accountant             | C-07  | 1     | 14,450  |
|                   |       |       |        | 27. Prin Account Clerk     | C-05  | 3     | 39,305  |
| Activity Total    |       |       |        |                            |       | 33    | 708,890 |

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 708,890  |
| Plus: Incentive Payments.....       | 45,463   |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,276    |
| Minus: Salary Savings.....          | (34,554) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 34 724,075  
(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: LICENSING BOARD

ACCOUNT No: 1-02-52

## DESCRIPTION OF OPERATIONS

The Licensing Board of the City of Boston is responsible for the acceptance, review and disposal of public licenses. The Board monitors and administers the application and licensing process for the sale of all beer, wine and hard liquor within Boston.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                 | *  | BY ACTIVITY STRUCTURE |                 |                  |                 |
|-----------------------|-----------------|------------------|-----------------|--|-----------------------|-----------------|------------------|-----------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp | DIVISION/<br>Activity                    | Pos<br>Auth           | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp |
| PERSONAL SERVICES     | 298,588         | 298,588          | 298,588         | LICENSING BOARD/<br>Issuance of Licenses | 14                    | 383,728         | 377,288          | 377,288         |
| ENERGY                | 1,200           |                  |                 |  |                       |                 |                  |                 |
| CONTRACT SERVICES     | 60,440          | 55,200           | 55,200          |  |                       |                 |                  |                 |
| SUPPL & MATERIALS     | 19,000          | 19,000           | 19,000          |  |                       |                 |                  |                 |
| CURR CHARGES & OBLI   | 1,500           | 1,500            | 1,500           |  |                       |                 |                  |                 |
| EQUIPMENT             | 3,000           | 3,000            | 3,000           |  |                       |                 |                  |                 |
| STRUCT & IMPROV       |                 |                  |                 |  |                       |                 |                  |                 |
| LAND & NON-STRUC IMP  |                 |                  |                 |  |                       |                 |                  |                 |
| SPECL APPROPRIATION   |                 |                  |                 |  |                       |                 |                  |                 |
| TOT GRPS & CLASSES    | 383,728         | 377,288          | 377,288         | TOTAL ACTIVITIES                         | 14                    | 383,728         | 377,288          | 377,288         |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: LICENSING BOARD  
ACCOUNT No: 1-02-52

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> |      | <u>FY-84</u><br><u>Dept</u><br><u>Grade Quota</u> | <u>Div</u><br><u>Total</u> | <u>Activity</u><br><u>Issuance</u><br><u>of</u><br><u>Licenses</u> |
|--------------------------|------|---|----------------------------|--|
| 1. Commissioner          |      | 1   | 1                          | 1  |
| 2. Commissioner          |      | 2   | 2                          | 2  |
| 3. Secretary             |      | 1   | 1                          | 1  |
| 4. Admin Assistant       | R-16 | 1   | 1                          | 1  |
| 5. Statistical Analyst   | R-13 | 1   | 1                          | 1  |
| 6. Head Clerk            | R-11 | 4   | 4                          | 4  |
| 7. Principal Clerk       | R-8  | 2   | 2                          | 2  |
| 8. Sr Clerk & Typist     | R-5  | 2   | 2                          | 2  |

DEPARTMENT TOTAL

14

14

14

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: LICENSING BOARD

FORM 15

ACCOUNT NO: 1-02-52

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity<br>Issuance<br>of<br>Licenses |
|------------------------------------|---------------------|-------------------|--|
| <b>PERSONAL SERVICES</b>           |                     |                   |  |
| . Permanent Emp                    | 296,588             | 296,588           | 296,588                                |
| . Emergency Emp                    |                     |                   |  |
| . Overtime                         | 2,000               | 2,000             | 2,000                                  |
| . Unemploy Comp                    |                     |                   |  |
| . Workmen's Comp                   |                     |                   |  |
| <b>TOTAL PERSONAL SERV</b>         | <b>298,588</b>      | <b>298,588</b>    | <b>298,588</b>                         |
| <b>ENERGY</b>                      |                     |                   |  |
| . Light, Ht & Pwr                  |                     |                   |  |
| . Auto Energy Supp                 | 1,200               | 1,200             | 1,200                                  |
| . Heating Sup & Mat                |                     |                   |  |
| <b>TOTAL ENERGY</b>                | <b>1,200</b>        | <b>1,200</b>      | <b>1,200</b>                           |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |  |
| . Communications                   | 6,200               | 6,200             | 6,200                                  |
| . Rep of Bldg & Struc              |                     |                   |  |
| . Rep & Ser of Equip               | 4,900               | 4,900             | 4,900                                  |
| . Transp of Persons                | 100                 | 100               | 100                                    |
| . Misc Contract Serv               | 49,240              | 49,240            | 49,240                                 |
| <b>TOTAL CONTRACT SERV</b>         | <b>60,440</b>       | <b>60,440</b>     | <b>60,440</b>                          |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |  |
| . Hsehold Sups & Mat               |                     |                   |  |
| . Office Sup & Mat                 | 19,000              | 19,000            | 19,000                                 |
| . Misc Supp & Mat                  |                     |                   |  |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>19,000</b>       | <b>19,000</b>     | <b>19,000</b>                          |
| <b>CURRENT CHARGES</b>             |                     |                   |  |
| . Other Cur Charges                | 1,500               | 1,500             | 1,500                                  |
| <b>TOTAL CURRENT CHARGES</b>       | <b>1,500</b>        | <b>1,500</b>      | <b>1,500</b>                           |
| <b>EQUIPMENT</b>                   |                     |                   |  |
| . Automotive Equip                 |                     |                   |  |
| . Off Furn & Equip                 | 3,000               | 3,000             | 3,000                                  |
| . Misc Equipment                   |                     |                   |  |
| <b>TOTAL EQUIPMENT</b>             | <b>3,000</b>        | <b>3,000</b>      | <b>3,000</b>                           |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |  |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>85,140</b>       | <b>85,140</b>     | <b>85,140</b>                          |
| <b>GRAND TOTAL</b>                 | <b>383,728</b>      | <b>383,728</b>    | <b>383,728</b>                         |





ACTIVITY DETAIL

ACTIVITY: ISSUANCE OF LICENSES  
DIVISION: Licensing Board  
DEPARTMENT: Licensing Board  
ACCOUNT NO: 1-02-52

RM 31

| ACTIVITY DESCRIPTION  | FY-83              | FISCAL YEAR 84 |         |         |
|---|--------------------|----------------|---------|---------|
|   | Final              | Dept           | Mayor's | Initial |
|   | Approp             | Request        | Recom   | Approp  |
| <u>GROUPS &amp; CLASSES</u>   |                    |                |         |         |
| <u>PERSONAL SERVICES</u>  |                    |                |         |         |
| Adminster and monitor the application and<br>censing process for the sale of beer, wine<br>d hard liquor. | 10. Permanent Emp  | 296,588        | 296,588 | 296,588 |
|   | 11. Temporary Emp  |                |         |         |
|   | 12. Overtime       | 2,000          | 2,000   | 2,000   |
|   | 16. Unemploy Comp  |                |         |         |
|   | 17. Workmen's Comp |                |         |         |
|   | TOT PERSONAL SERV  | 298,588        | 298,588 | 298,588 |
| <u>ENERGY</u>   |                    |                |         |         |
| 22. Light, Ht & Pwr   |                    |                |         |         |
| 30. Auto Energy Supp  | 1,200              | 0              | 0       |         |
| 33. Heating Sup & Mat   |                    |                |         |         |
| TOTAL ENERGY  | 1,200              | 0              | 0       |         |
| <u>CONTRACTUAL SERVICES</u>   |                    |                |         |         |
| 21. Communications  | 6,200              | 6,200          | 6,200   |         |
| 27. Rep & Ser of Equip  | 4,900              | 4,900          | 4,900   |         |
| 28. Transp of Persons   | 100                | 100            | 100     |         |
| 29. Misc Contrct Serv   | 49,240             | 44,000         | 44,000  |         |
| TOT CONTRACT SERV   | 60,440             | 55,200         | 55,200  |         |
| <u>SUPPLIES &amp; MATERIALS</u>   |                    |                |         |         |
| 34. Hsehd Sups & Mat  |                    |                |         |         |
| 36. Office Sup & Mat  | 19,000             | 19,000         | 19,000  |         |
| 39. Misc Supp & Mat   |                    |                |         |         |
| TOT SUPPLIES & MAT  | 19,000             | 19,000         | 19,000  |         |
| <u>CURRENT CHARGES</u>  |                    |                |         |         |
| 49. Other Cur Charges   | 1,500              | 1,500          | 1,500   |         |
| TOT CURRENT CHARGES   | 1,500              | 1,500          | 1,500   |         |
| <u>EQUIPMENT</u>  |                    |                |         |         |
| 50. Automotive Equip  |                    |                |         |         |
| 56. Off Furn & Equip  | 3,000              | 3,000          | 3,000   |         |
| 59. Misc Equipment  |                    |                |         |         |
| TOTAL EQUIPMENT   | 3,000              | 3,000          | 3,000   |         |
| <u>STRUCTURES &amp; IMP</u>   |                    |                |         |         |
| <u>SPECIAL APPROPR</u>  |                    |                |         |         |
| TOT NON-PERS SERV   | 85,140             | 78,700         | 78,700  |         |
| GRAND TOTAL   | 383,728            | 377,288        | 377,288 |         |
| <u>PERSONNEL QUOTA</u>  |                    |                |         |         |
|   | FY-83              | Fiscal Year 84 |         |         |
|   | Quota              | Dept           | Mayor's |         |
|   |                    | Request        | Recom   |         |
| o of Permanent Positions  | 14                 | 14             | 14      |         |

o Be Incorporated in the FY-85 Activity Budget

o of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ISSUANCE OF LICENSES

DIVISION: Licensing Board

DEPARTMENT: Licensing Board

ACCOUNT NO: 1-02-52

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|                        |      |   |        |  |  |  |  |
|------------------------|------|---|--------|--|--|--|--|
| 1. Commissioner        |      | 1 | 37,000 |  |  |  |  |
| 2. Commissioner        |      | 2 | 70,000 |  |  |  |  |
| 3. Secretary           |      | 1 | 35,000 |  |  |  |  |
| 4. Admin Assistant     | R-16 | 1 | 21,480 |  |  |  |  |
| 5. Statistical Analyst | R-13 | 1 | 17,863 |  |  |  |  |
| 6. Head Clerk          | R-11 | 4 | 62,903 |  |  |  |  |
| 7. Principal Clerk     | R-8  | 2 | 26,354 |  |  |  |  |
| 8. Sr Clerk & Typist   | R-5  | 2 | 21,948 |  |  |  |  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 14 | 292,548 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 292,548 |
| Plus: Incentive Payments.....       | 1,800   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,240   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 296,588 |
| (Item 10 Form 31)              |         |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: MAYOR'S OFFICE  
ACCOUNT No: 1-01-11

## DESCRIPTION OF OPERATIONS

The Mayor is the chief executive of the city. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the city and its neighborhoods.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES     |                         |                          |                         | *                             | BY ACTIVITY STRUCTURE |                         |                          |                         |
|---------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|-------------------------|
| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Auth</u>           | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
| PERSONAL SERVICES         | 659,391                 | 659,391                  | 659,391                 | MAYOR'S OFFICE/               |                       |                         |                          |                         |
| ENERGY                    | 15,000                  | 15,000                   | 15,000                  | Executive Branch              | 21                    | 847,816                 | 847,816                  | 817,816                 |
| CONTRACT SERVICES         | 118,500                 | 118,500                  | 103,500                 |                               |                       |                         |                          |                         |
| SUPPL & MATERIALS         | 27,500                  | 27,500                   | 12,500                  |                               |                       |                         |                          |                         |
| CURR CHARGES & OBLI       | 25,725                  | 25,725                   | 25,725                  |                               |                       |                         |                          |                         |
| EQUIPMENT                 | 1,700                   | 1,700                    | 1,700                   |                               |                       |                         |                          |                         |
| STRUCT & IMPROV           |                         |                          |                         |                               |                       |                         |                          |                         |
| LAND & NON-STRUC IMP      |                         |                          |                         |                               |                       |                         |                          |                         |
| SPECL APPROPRIATION       |                         |                          |                         |                               |                       |                         |                          |                         |
| TOT GRPS & CLASSES        | 847,816                 | 847,816                  | 817,816                 | TOTAL ACTIVITIES              | 21                    | 847,816                 | 847,816                  | 817,816                 |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: MAYOR'S OFFICE  
ACCOUNT No: 1-01-11

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>     |       | <u>FY-84</u><br><u>Dept</u><br><u>Grade</u> <u>Quota</u> | <u>Div</u><br><u>Total</u> | <u>Activity</u><br><u>Executive</u><br><u>Branch</u> |
|------------------------------|-------|--|----------------------------|--|
| 1. Mayor                     |       | 1  | 1                          | 1  |
| 2. Deputy Mayor              | MO-18 | 1  | 1                          | 1  |
| 3. Director Of Communication | MO-15 | 1  | 1                          | 1  |
| 4. Special Assistant II      | MO-12 | 2  | 2                          | 2  |
| 5. Special Assistant I       | MO-09 | 2  | 2                          | 2  |
| 6. Staff Assistant III       | MO-08 | 4  | 4                          | 4  |
| 7. Administrative Director   | MO-08 | 1  | 1                          | 1  |
| 8. Staff Assistant II        | MO-05 | 5  | 5                          | 5  |
| 9. Secretary II              | G-17  | 1  | 1                          | 1  |
| 10. Secretary I              | G-11  | 1  | 1                          | 1  |
| 11. Staff Aide               | G-09  | 1  | 1                          | 1  |
| 12. Receptionist             | G-09  | 1  | 1                          | 1  |

DEPARTMENT TOTAL

21

21

21

DEPARTMENT APPROPRIATION DETAIL

RM 15

DEPARTMENT: MAYOR'S OFFICE

ACCOUNT NO: 1-01-11

| GROUPS & CLASSES  | Department<br>Total | Division<br>Total | Activity<br>Executive<br>Branch |
|---|---------------------|-------------------|---------------------------------|
| <b>PERSONAL SERVICES</b>                                  |                     |                   |                                 |
| . Permanent Emp   | 659,391             | 659,391           | 659,391                         |
| . Emergency Emp   |                     |                   |                                 |
| . Overtime  |                     |                   |                                 |
| . Unemploy Comp   |                     |                   |                                 |
| . Workmen's Comp  |                     |                   |                                 |
| <b>TOTAL PERSONAL SERV</b>                                | <b>659,391</b>      | <b>659,391</b>    | <b>659,391</b>                  |
| <b>ENERGY</b>   |                     |                   |                                 |
| . Light, Ht & Pwr   | 10,000              | 10,000            | 10,000                          |
| . Auto Energy Supp  | 5,000               | 5,000             | 5,000                           |
| . Heating Sup & Mat                                       |                     |                   |                                 |
| <b>TOTAL ENERGY</b>                                       | <b>15,000</b>       | <b>15,000</b>     | <b>15,000</b>                   |
| <b>CONTRACTUAL SERVICES</b>                               |                     |                   |                                 |
| . Communications  | 7,000               | 7,000             | 7,000                           |
| . Rep of Bldg & Struc                                     |                     |                   |                                 |
| . Rep & Ser of Equip                                      | 2,000               | 2,000             | 2,000                           |
| . Transp of Persons                                       | 19,500              | 19,500            | 19,500                          |
| . Misc Contract Serv                                      | 75,000              | 75,000            | 75,000                          |
| <b>TOTAL CONTRACT SERV</b>                                | <b>103,500</b>      | <b>103,500</b>    | <b>103,500</b>                  |
| <b>SUPPLIES &amp; MATERIALS</b>                           |                     |                   |                                 |
| . Food Supplies   | 1,500               | 1,500             | 1,500                           |
| . Office Sup & Mat  | 11,000              | 11,000            | 11,000                          |
| . Misc Supp & Mat   |                     |                   |                                 |
| <b>TOTAL SUPPL &amp; MATERIALS</b>                        | <b>12,500</b>       | <b>12,500</b>     | <b>12,500</b>                   |
| <b>CURRENT CHARGES</b>                                    |                     |                   |                                 |
| . Other Cur Charges                                       | 25,725              | 25,725            | 25,725                          |
| <b>TOTAL CURRENT CHARGES</b>                              | <b>25,725</b>       | <b>25,725</b>     | <b>25,725</b>                   |
| <b>EQUIPMENT</b>  |                     |                   |                                 |
| . Automotive Equip  |                     |                   |                                 |
| . Off Furn & Equip  | 1,700               | 1,700             | 1,700                           |
| . Misc Equipment  |                     |                   |                                 |
| <b>TOTAL EQUIPMENT</b>                                    | <b>1,700</b>        | <b>1,700</b>      | <b>1,700</b>                    |
| <b>STRUCTURES &amp; IMPROVE<br/>SPECIAL APPROPRIATION</b> |                     |                   |                                 |
| <b>TOTAL NON-PERSONAL SERV</b>                            | <b>158,425</b>      | <b>158,425</b>    | <b>158,425</b>                  |
| <b>GRAND TOTAL</b>  | <b>817,816</b>      | <b>817,816</b>    | <b>817,816</b>                  |



## ACTIVITY DETAIL

ACTIVITY: EXECUTIVE BRANCH  
 DIVISION: Mayor's Office  
 DEPARTMENT: Mayor's Office  
 ACCOUNT NO: 1-01-11

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                           |                |         |  | FY-84  | Mayor's  | Final   |         |
|---|---------------------------------|----------------|---------|--|--------|----------|---------|---------|
|   | GROUPS & CLASSES                |                |         |  | Approp | Dept Req | Recom   | Approp  |
| The Mayor is the chief executive of the city. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the city and its neighborhoods. | <u>PERSONAL SERVICES</u>        |                |         |  |        |          |         |         |
|   | 10. Permanent Emp               |                |         |  |        | 659,391  | 659,391 | 659,391 |
|   | 11. Temporary Emp               |                |         |  |        |          |         |         |
|   | 12. Overtime                    |                |         |  |        |          |         |         |
|   | 16. Unemploy Comp               |                |         |  |        |          |         |         |
|   | 17. Workmen's Comp              |                |         |  |        |          |         |         |
|   | TOT PERSONAL SERV               |                |         |  |        | 659,391  | 659,391 | 659,391 |
|   | <u>ENERGY</u>                   |                |         |  |        |          |         |         |
|   | 22. Light, Ht & Pwr             |                |         |  |        | 10,000   | 10,000  | 10,000  |
|   | 30. Auto Energy Supp            |                |         |  |        | 5,000    | 5,000   | 5,000   |
|   | 33. Heating Sup & Mat           |                |         |  |        |          |         |         |
|   | TOTAL ENERGY                    |                |         |  |        | 15,000   | 15,000  | 15,000  |
|   | <u>CONTRACTUAL SERVICES</u>     |                |         |  |        |          |         |         |
|   | 21. Communications              |                |         |  |        | 7,000    | 7,000   | 7,000   |
|   | 27. Rep & Ser of Equip          |                |         |  |        | 2,000    | 2,000   | 2,000   |
|   | 28. Transp of Persons           |                |         |  |        | 19,500   | 19,500  | 19,500  |
|   | 29. Misc Contrct Serv           |                |         |  |        | 90,000   | 90,000  | 75,000  |
|   | TOT CONTRACT SERV               |                |         |  |        | 118,500  | 118,500 | 103,500 |
| <u>PERFORMANCE INDICATORS</u>   | <u>SUPPLIES &amp; MATERIALS</u> |                |         |  |        |          |         |         |
|   | 32. Food Supplies               |                |         |  |        | 1,500    | 1,500   | 1,500   |
|   | 36. Office Sup & Mat            |                |         |  |        | 26,000   | 26,000  | 11,000  |
|   | 39. Misc Supp & Mat             |                |         |  |        |          |         |         |
|   | TOT SUPPLIES & MAT              |                |         |  |        | 27,500   | 27,500  | 12,500  |
|   | <u>CURRENT CHARGES</u>          |                |         |  |        |          |         |         |
|   | 49. Other Cur Charges           |                |         |  |        | 25,725   | 25,725  | 25,725  |
|   | TOT CURRENT CHARGES             |                |         |  |        | 25,725   | 25,725  | 25,725  |
|   | <u>EQUIPMENT</u>                |                |         |  |        |          |         |         |
|   | 50. Automotive Equip            |                |         |  |        |          |         |         |
|   | 56. Off Furn & Equip            |                |         |  |        | 1,700    | 1,700   | 1,700   |
|   | 59. Misc Equipment              |                |         |  |        |          |         |         |
|   | TOTAL EQUIPMENT                 |                |         |  |        | 1,700    | 1,700   | 1,700   |
|   | <u>STRUCTURES &amp; IMP</u>     |                |         |  |        |          |         |         |
|   | <u>LAND &amp; NON-STR IMP</u>   |                |         |  |        |          |         |         |
|   | <u>SPECIAL APPROP</u>           |                |         |  |        |          |         |         |
|   | TOT NON-PERS SERV               |                |         |  |        | 188,425  | 188,425 | 158,425 |
|   | GRAND TOTAL                     |                |         |  |        | 847,816  | 847,816 | 817,816 |
| <u>PERSONNEL QUOTA</u>  |                                 |                |         |  |        |          |         |         |
|   |                                 | Fiscal Year 84 |         |  |        |          |         |         |
|   | FY-83                           | Dept           | Mayor's |  |        |          |         |         |
|   | Quota                           | Request        | Recom   |  |        |          |         |         |
| o of Permanent Positions  | 22                              | 21             | 21      |  |        |          |         |         |



## ACTIVITY PERSONNEL

ACTIVITY: EXECUTIVE BRANCH

FY-84 QUOTA

DIVISION: Mayor's Office

DEPARTMENT: Mayor's Office

FORM 33

ACCOUNT NO: 1-01-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position            | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|------------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                              | Grade | Quota |         |
|                   |       |       |        | 1. Mayor                     |       | 1     | 65,000  |
|                   |       |       |        | 2. Deputy Mayor              | MO-18 | 1     | 60,500  |
|                   |       |       |        | 3. Director Of Communication | MO-15 | 1     | 55,000  |
|                   |       |       |        | 4. Special Assistant II      | MO-12 | 2     | 87,100  |
|                   |       |       |        | 5. Special Assistant I       | MO-09 | 2     | 66,600  |
|                   |       |       |        | 6. Staff Assistant III       | MO-08 | 4     | 115,300 |
|                   |       |       |        | 7. Administrative Director   | MO-08 | 1     | 31,200  |
|                   |       |       |        | 8. Staff Assistant II        | MO-05 | 5     | 107,400 |
|                   |       |       |        | 9. Secretary II              | G-17  | 1     | 22,720  |
|                   |       |       |        | 10. Secretary I              | G-11  | 1     | 16,270  |
|                   |       |       |        | 11. Staff Aide               | G-09  | 1     | 13,640  |
|                   |       |       |        | 12. Receptionist             | G-09  | 1     | 13,640  |

## Activity Total

21

654,370

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 654,370 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 5,010   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

659,390

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: PARKS and RECREATION

ACCOUNT No: 1-11-41

## DESCRIPTION OF OPERATIONS

The Parks and Recreation Department is comprised of four Divisions: the Maintenance Division, Recreation Division, Engineering Division and Administration. A description of these respective divisional operations is described within the respective program budget.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | BY ACTIVITY STRUCTURE |             |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 5,535,654       | 4,381,174        | 4,295,174         | MAINTENANCE/          |             |                 |                  |                   |
|                       |                 |                  |                   | Buildings             | 25          | 1,158,020       | 948,020          | 875,520           |
| ENERGY                | 945,000         | 945,000          | 820,000           | Automotive & Equip    | 17          | 494,108         | 494,108          | 447,858           |
|                       |                 |                  |                   | Parks, Ballfields     | 106         | 4,722,751       | 3,566,718        | 3,273,468         |
| CONTRACT SERVICES     | 1,530,900       | 1,028,900        | 928,900           | Horticulture          | 16          | 321,616         | 321,616          | 321,616           |
| SUPPL & MATERIALS     | 517,500         | 273,500          | 198,500           | Subtotal              | 164         | 6,696,495       | 5,330,462        | 4,918,462         |
|                       |                 |                  |                   | RECREATION            |             |                 |                  |                   |
|                       |                 |                  |                   | Recreation            | 32          | 2,339,896       | 1,563,244        | 1,331,744         |
|                       |                 |                  |                   | Neighborhood          | 6           | 273,717         | 153,156          | 141,156           |
| CURR CHARGES & OBLI   | 535,000         | 260,000          | 110,000           | Subtotal              | 38          | 2,613,613       | 1,716,400        | 1,472,900         |
| EQUIPMENT             | 354,500         | 230,000          | 130,000           |                       |             |                 |                  |                   |
| STRUCT & IMPROV       | 90,000          | 90,000           | 90,000            | ENGINEERING           |             |                 |                  |                   |
|                       |                 |                  |                   | Engineering           | 12          | 432,752         | 413,882          | 378,382           |
|                       |                 |                  |                   | ADMINISTRATION        |             |                 |                  |                   |
| LAND & NON-STRUC IMP  | 300,000         | 300,000          | 225,000           | Administration        | 20          | 565,694         | 482,830          | 462,830           |
| SPECL APPROPRIATION   | 500,000         | 435,000          | 435,000           |                       |             |                 |                  |                   |
| TOT GRPS & CLASSES    | 10,308,554      | 7,943,574        | 7,232,574         | TOTAL ACTIVITIES      | 234         | 10,308,554      | 7,943,574        | 7,232,574         |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: PARKS and RECREATION  
ACCOUNT No: 1-11-41

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|-----------------------------|---|---------------------------------|
| <u>MAINTENANCE</u>          |   |                                 |
| 1. Buildings                | 25  |                                 |
| 2. Automotive & Equipment   | 17  |                                 |
| 3. Parks, Ballfields        | 106   |                                 |
| 4. Horticulture             | 16  |                                 |
| Subtotal                    |   | 164                             |
| <u>RECREATION</u>           |   |                                 |
| 1. Recreation               | 33  |                                 |
| 2. Neighborhood Programs    | 6   |                                 |
| Subtotal                    |   | 39                              |
| <u>ENGINEERING</u>          |   |                                 |
| 1. Engineering              | 12  |                                 |
| Subtotal                    |   | 12                              |
| <u>ADMINISTRATIVE</u>       |   |                                 |
| 1. Administrative           | 20  |                                 |
| Subtotal                    |   | 20                              |
| DEPARTMENT TOTAL            |   | 235                             |

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

## DEPARTMENT APPROPRIATION DETAIL

## DEPARTMENT: PARKS and RECREATION

FORM 15

ACCOUNT NO: 1-11-41

| GROUPS AND CLASSES                 | Department<br>Total | Maintnce<br>Division | Recreatn<br>Division | Engineer<br>Division | Admin<br>Division |
|------------------------------------|---------------------|----------------------|----------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES</b>           |                     |                      |                      |                      |                   |
| 0. Permanent Emp                   | 3,642,174           | 2,308,582            | 628,500              | 266,382              | 438,710           |
| 1. Emergency Emp                   | 403,000             | 300,000              | 103,000              |                      |                   |
| 2. Overtime                        | 150,000             | 150,000              |                      |                      |                   |
| 6. Unemploy Comp                   |                     |                      |                      |                      |                   |
| 7. Workmen's Comp                  | 100,000             | 75,000               |                      | 25,000               |                   |
| <b>TOTAL PERSONAL SERV</b>         | <b>4,295,174</b>    | <b>2,833,582</b>     | <b>731,500</b>       | <b>291,382</b>       | <b>438,710</b>    |
| <b>ENERGY</b>                      |                     |                      |                      |                      |                   |
| 2. Light, Ht & Pwr                 | 545,000             | 392,600              | 152,400              |                      |                   |
| 0. Auto Energy Supp                | 125,000             | 125,000              |                      |                      |                   |
| 3. Heating Sup & Mat               | 150,000             | 150,000              |                      |                      |                   |
| <b>TOTAL ENERGY</b>                | <b>820,000</b>      | <b>667,600</b>       | <b>152,400</b>       |                      |                   |
| <b>CONTRACTUAL SERVICES</b>        |                     |                      |                      |                      |                   |
| 1. Communications                  | 37,400              | 32,780               |                      |                      | 4,620             |
| 5. Garbage Removal                 | 35,000              | 35,000               |                      |                      |                   |
| 6. Rep of Bldg & Struc             | 100,000             | 100,000              |                      |                      |                   |
| 7. Rep & Ser of Equip              | 71,000              | 65,000               |                      |                      | 6,000             |
| 8. Transp of Persons               | 4,000               | 1,000                | 1,000                | 1,000                | 1,000             |
| 9. Misc Contract Serv              | 681,500             | 493,500              | 132,000              | 56,000               |                   |
| <b>TOTAL CONTRACT SERV</b>         | <b>928,900</b>      | <b>727,280</b>       | <b>133,000</b>       | <b>57,000</b>        | <b>11,620</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                      |                      |                      |                   |
| 12. Food Supplies                  | 5,000               |                      | 5,000                |                      |                   |
| 14. Hsehold Sups & Mat             | 5,000               | 5,000                |                      |                      |                   |
| 15. Med & Den Sups                 |                     |                      |                      |                      |                   |
| 16. Office Sup & Mat               | 10,000              |                      |                      |                      | 10,000            |
| 19. Misc Supp & Mat                | 178,500             | 160,000              | 16,000               |                      | 2,500             |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>198,500</b>      | <b>165,000</b>       | <b>21,000</b>        |                      | <b>12,500</b>     |
| <b>CURRENT CHARGES</b>             |                     |                      |                      |                      |                   |
| 19. Other Cur Charges              | 110,000             | 110,000              |                      |                      |                   |
| <b>TOTAL CURRENT CHARGES</b>       | <b>110,000</b>      | <b>110,000</b>       |                      |                      |                   |
| <b>EQUIPMENT</b>                   |                     |                      |                      |                      |                   |
| 30. Automotive Equip               |                     |                      |                      |                      |                   |
| 36. Off Furn & Equip               |                     |                      |                      |                      |                   |
| 39. Misc Equipment                 | 130,000             | 100,000              |                      | 30,000               |                   |
| <b>TOTAL EQUIPMENT</b>             | <b>130,000</b>      | <b>100,000</b>       |                      | <b>30,000</b>        |                   |
| STRUCTURES & IMPROVE               | 90,000              | 90,000               |                      |                      |                   |
| LAND & NON-STRUCT IMP              | 225,000             | 225,000              |                      |                      |                   |
| SPECIAL APPROPRIATION              | 435,000             |                      | 435,000              |                      |                   |
| <b>TOT NON-PERSONAL SERV</b>       | <b>2,937,400</b>    | <b>2,084,880</b>     | <b>741,400</b>       | <b>87,000</b>        | <b>24,120</b>     |
| <b>GRAND TOTAL</b>                 | <b>7,232,574</b>    | <b>4,918,462</b>     | <b>1,472,900</b>     | <b>378,382</b>       | <b>462,830</b>    |





## DIVISION SUMMARY

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT No: 1-11-41

FORM 21

## DESCRIPTION OF OPERATIONS

The Parks and Recreation Department is responsible for maintenance of 2,500 acres of City of Boston owned parks. This includes the care and upkeep of 140 parks and playgrounds including Emerald Necklace, that Frederick Olmstead designed which forms a continuous inner loop system of active and passive parks and recreation land within the city. Eighty two public squares and malls are also maintained within the various geographic regions of Boston. Activities performed as maintenance functions include repair of ballfields and courts, grass seeding and mowing, caring for City horticultural displays and the upkeep of all signs, benches and seven buildings located within Boston's recreational areas.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES         | 3,512,615               | 2,833,582                | 2,833,582                 | MAINTENANCE                   |                     |                         |                          |                           |
|                           |                         |                          |                           | Bldgs                         | 25                  | 1,158,020               | 948,020                  | 875,520                   |
| ENERGY                    | 707,600                 | 707,600                  | 667,600                   | Auto & Equip                  | 16                  | 494,108                 | 494,108                  | 447,858                   |
|                           |                         |                          |                           | Parks & Ballflds              | 106                 | 4,722,751               | 3,566,718                | 3,273,468                 |
| CONTRACT SERVICES         | 1,222,280               | 820,280                  | 727,280                   | Hort                          | 16                  | 321,616                 | 321,616                  | 321,616                   |
| SUPPL & MATERIALS         | 180,000                 | 170,000                  | 165,000                   |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI       | 535,000                 | 260,000                  | 110,000                   |                               |                     |                         |                          |                           |
| EQUIPMENT                 | 149,000                 | 149,000                  | 100,000                   |                               |                     |                         |                          |                           |
| STRUCT & IMPROV           | 90,000                  | 90,000                   | 90,000                    |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP      | 300,000                 | 300,000                  | 225,000                   |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION       |                         |                          |                           |                               |                     |                         |                          |                           |
| TOT GRPS & CLASSES        | 6,696,495               | 5,330,462                | 4,918,462                 | TOTAL ACTIVITIES              | 163                 | 6,696,495               | 5,330,462                | 4,918,462                 |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT No: 1-11-41

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position          | Grade   | FY-84<br>Quota | Div<br>Total | Activity  |                         |                       |       |
|----------------------------|---------|----------------|--------------|-----------|-------------------------|-----------------------|-------|
|                            |         |                |              | Buildings | Automotive<br>Equipment | Parks &<br>Ballfields | Hort  |
| 1. M M Foreman (Carp)      | R-14##  | 1              | 1            | 1         |                         |                       |       |
| 2. M M Foreman (Painter)   | R-14##  | 1              | 1            | 1         |                         |                       |       |
| 3. M M Foreman (Plumber)   | R-14##  | 1              | 1            | 1         |                         |                       |       |
| 4. Senior Bldg Inspector   | R-14    | 1              | 1            | 1         |                         |                       |       |
| 5. Supv Stad Cust          | R-13    | 1              | 1            | 1         |                         |                       |       |
| 6. Electrician             | R-12L## | 1              | 1            | 1         |                         |                       |       |
| 7. Boiler Maint Mech       | R-11L## | 1              | 1            | 1         |                         |                       |       |
| 8. Bldg Maint Mech         | R-11L## | 1              | 1            | 1         |                         |                       |       |
| 9. Maint Mech Carp         | R-11L## | 2              | 2            | 2         |                         |                       |       |
| 10. Maint Mech Mason       | R-11L## | 2              | 2            | 1         |                         | 1                     |       |
| 11. Maint Mech Painter     | R-11L## | 3              | 3            | 2         |                         | 1                     |       |
| 12. Maint Mech Plumber     | R-11L## | 1              | 1            | .5        |                         | .5                    |       |
| 13. Sr Storekeeper         | R-8     | 1              | 1            | .25       | .25                     | .25                   | .25   |
| 14. W F Park Mgr           | R-7L    | 1              | 1            | 1         |                         |                       |       |
| 15. Laborer                | R-5L    | 4              | 4            | 4         |                         |                       |       |
| 16. Matron                 | R-4L    | 6              | 6            | 6         |                         |                       |       |
| 17. M M Mach               | R-11L## | 1              | 1            | 1         |                         |                       |       |
| 18. Supt Of Auto Mnt       | MM-5    | 1              | 1            |           | 1                       |                       |       |
| 19. Gen Mnt Mech           | R-16##  | 1              | 1            |           | 1                       |                       |       |
| 20. Safety Insp            | R-16    | 1              | 1            |           | 1                       |                       |       |
| 22. M M Foreman (Mach)     | R-14##  | 2              | 2            |           | 2                       |                       |       |
| 23. Sup Auto Serv & Safety | R-14    | 1              | 1            |           | 1                       |                       |       |
| 24. Maint Mech Welder      | R-11L## | 2              | 2            |           | 1                       | 1                     |       |
| 25. Hvy Mot Eng Rep        | R-10L## | 6              | 6            |           | 6                       |                       |       |
| 26. Motor Equip Rep        | R-8L##  | 1              | 1            |           | 1                       |                       |       |
| 27. Maint Mech Helper      | R-7L##  | 4              | 4            |           | 2                       | 2                     |       |
| 28. Gen Supt Pk Mnt        | MM-10   | 1              | 1            |           |                         | 1                     |       |
| 29. Gen Park Mnt Frmn      | R-14    | 4              | 4            |           |                         | 4                     |       |
| 30. Gen Tree Mnt Frmn      | R-14    | 1              | 1            |           |                         | 1                     |       |
| 31. Maint Mech Rigger      | R-11L## | 1              | 1            |           |                         | 1                     |       |
| 32. Park Maint Frmn        | R-11L## | 12             | 12           |           |                         | 12                    |       |
| 33. Tree Maint Frmn        | R-11L## | 2              | 2            |           |                         | 2                     |       |
| 34. Tree Maint Inspec      | R-10##  | 2              | 2            |           |                         | 2                     |       |
| 35. SHMEO                  | R-9L    | 4              | 4            |           |                         | 4                     |       |
| 36. HMEO & Lab             | R-8L    | 4              | 4            |           |                         | 4                     |       |
| 37. MEO & Lab (Parks)      | R-6L    | 7              | 7            |           |                         | 7                     |       |
| 38. Park Keeper            | R-6L    | 16             | 16           |           |                         | 16                    |       |
| 39. Lab & T MEO            | R-6L    | 6              | 6            |           |                         | 6                     |       |
| 40. Laborer                | R-5L    | 40             | 40           |           |                         | 40                    |       |
| 41. Supt Of Hort           | MM-7    | 1              | 1            |           |                         |                       | 1     |
| 42. Asst Supv Of Hort      | R-13    | 1              | 1            |           |                         |                       | 1     |
| 43. Gardener Frmn          | R-11L   | 2              | 2            |           |                         |                       | 2     |
| 44. W F Green Gard         | R-9L    | 1              | 1            |           |                         |                       | 1     |
| 45. Green Gard             | R-8L    | 4              | 4            |           |                         |                       | 4     |
| 46. W F Gardener           | R-8L    | 1              | 1            |           |                         |                       | 1     |
| 47. Gardener               | R-7L    | 6              | 6            |           |                         |                       | 6     |
| DIVISION TOTAL             |         | 164            | 164          | 25.75     | 16.25                   | 105.75                | 16.25 |

## DEPARTMENT APPROPRIATION DETAIL

DIVISION: MAINTENANCE  
 DEPARTMENT: PARKS and RECREATION  
 ACCOUNT NO: 1-11-41

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity       |                 |                     |                |
|----------------------------------|---------------------|-------------------|----------------|-----------------|---------------------|----------------|
|                                  |                     |                   | Buildings      | Auto &<br>Equip | Parks &<br>Ballflds | Horticulture   |
| <b>PERSONAL SERVICES</b>         |                     |                   |                |                 |                     |                |
| 10. Permanent Emp                | 3,642,174           | 2,308,582         | 397,320        | 294,508         | 1,365,838           | 250,916        |
| 11. Emergency Emp                | 403,000             | 300,000           |                |                 | 300,000             |                |
| 12. Overtime                     | 150,000             | 150,000           |                |                 | 150,000             |                |
| 16. Unemploy Comp                |                     |                   |                |                 |                     |                |
| 17. Workmen's Comp               | 100,000             | 75,000            |                |                 | 75,000              |                |
| <b>TOTAL PERSONAL SERV</b>       | <b>4,295,174</b>    | <b>2,833,582</b>  | <b>397,320</b> | <b>294,508</b>  | <b>1,890,838</b>    | <b>250,916</b> |
| <b>ENERGY</b>                    |                     |                   |                |                 |                     |                |
| 12. Light, Ht & Pwr              | 545,000             | 392,600           | 45,800         | 15,100          | 285,000             | 46,700         |
| 30. Auto Energy Supp             | 125,000             | 125,000           |                | 66,250          | 58,750              |                |
| 33. Heating Sup & Mat            | 150,000             | 150,000           | 130,000        |                 |                     | 20,000         |
| <b>TOTAL ENERGY</b>              | <b>820,000</b>      | <b>667,600</b>    | <b>175,800</b> | <b>81,350</b>   | <b>343,750</b>      | <b>66,700</b>  |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                |                 |                     |                |
| 21. Communications               | 37,400              | 32,780            | 14,400         |                 | 18,380              |                |
| 25. Garbage Removal              | 35,000              | 35,000            |                |                 | 35,000              |                |
| 26. Rep of Bldg & Struc          | 100,000             | 100,000           | 100,000        |                 |                     |                |
| 27. Rep & Ser of Equip           | 71,000              | 65,000            |                | 65,000          |                     |                |
| 28. Transp of Persons            | 4,000               | 1,000             |                |                 | 1,000               |                |
| 29. Misc Contrct Serv            | 681,500             | 493,500           | 95,000         |                 | 398,500             |                |
| <b>TOT CONTRACT SERV</b>         | <b>928,900</b>      | <b>727,280</b>    | <b>209,400</b> | <b>65,000</b>   | <b>452,880</b>      |                |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                |                 |                     |                |
| 32. Food Supplies                | 5,000               |                   |                |                 |                     |                |
| 34. Hsehd Sups & Mat             | 5,000               | 5,000             | 5,000          |                 |                     |                |
| 35. Medical & Dental             |                     |                   |                |                 |                     |                |
| 36. Office Sup & Mat             | 10,000              |                   |                |                 |                     |                |
| 39. Misc Supp & Mat              | 178,500             | 160,000           | 88,000         | 7,000           | 61,000              | 4,000          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>198,500</b>      | <b>165,000</b>    | <b>93,000</b>  | <b>7,000</b>    | <b>61,000</b>       | <b>4,000</b>   |
| <b>CURRENT CHARGES</b>           |                     |                   |                |                 |                     |                |
| 49. Other Cur Charges            | 110,000             | 110,000           |                |                 | 110,000             |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>110,000</b>      | <b>110,000</b>    |                |                 | <b>110,000</b>      |                |
| <b>EQUIPMENT</b>                 |                     |                   |                |                 |                     |                |
| 50. Automotive Equip             |                     |                   |                |                 |                     |                |
| 56. Off Furn & Equip             |                     |                   |                |                 | 100,000             |                |
| 59. Misc Equipment               | 130,000             | 100,000           |                |                 |                     |                |
| <b>TOTAL EQUIPMENT</b>           | <b>130,000</b>      | <b>100,000</b>    |                |                 | <b>100,000</b>      |                |
| STRUCTURES & IMPROVE             | 90,000              | 90,000            |                |                 | 90,000              |                |
| LAND & NON-STRUCT IMP            | 225,000             | 225,000           |                |                 | 225,000             |                |
| SPECIAL APPROPRIATION            | 435,000             |                   |                |                 |                     |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>2,937,400</b>    | <b>2,084,880</b>  | <b>478,200</b> | <b>153,350</b>  | <b>1,382,630</b>    | <b>70,700</b>  |
| <b>GRAND TOTAL</b>               | <b>7,232,574</b>    | <b>4,918,462</b>  | <b>875,520</b> | <b>447,858</b>  | <b>3,273,468</b>    | <b>321,616</b> |





## ACTIVITY DETAIL

## ACTIVITY: BUILDINGS

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

ACTIVITY DESCRIPTION

General maintenance of Park buildings and structures.

|                                 | FY-83           | FISCAL YEAR 84   |                  |                   |
|---------------------------------|-----------------|------------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
| 10. Permanent Emp               |                 | 397,320          | 397,320          | 397,320           |
| 11. Temporary Emp               |                 |                  |                  |                   |
| 12. Overtime                    |                 |                  |                  |                   |
| 16. Unemploy Comp               |                 |                  |                  |                   |
| 17. Workmen's Comp              |                 |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>397,320</b>   | <b>397,320</b>   | <b>397,320</b>    |
| <u>ENERGY</u>                   |                 |                  |                  |                   |
| 22. Light, Ht & Pwr             |                 | 45,800           | 45,800           | 45,800            |
| 30. Auto Energy Supp            |                 |                  |                  |                   |
| 33. Heating Sup & Mat           |                 | 137,500          | 137,500          | 130,000           |
| <b>TOTAL ENERGY</b>             |                 | <b>183,300</b>   | <b>183,300</b>   | <b>175,800</b>    |
| <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
| 21. Communications              |                 | 14,400           | 14,400           | 14,400            |
| 26. Rep of Bldg & Struc         |                 | 160,000          | 160,000          | 100,000           |
| 27. Rep & Ser of Equip          |                 |                  |                  |                   |
| 28. Transp of Persons           |                 |                  |                  |                   |
| 29. Misc Contract Serv          |                 | 295,000          | 95,000           | 95,000            |
| <b>TOT CONTRACT SERV</b>        |                 | <b>469,400</b>   | <b>269,400</b>   | <b>209,400</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                 | 20,000           | 10,000           | 5,000             |
| 36. Office Sup & Mat            |                 |                  |                  |                   |
| 39. Misc Supp & Mat             |                 | 88,000           | 88,000           | 88,000            |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>108,000</b>   | <b>98,000</b>    | <b>93,000</b>     |
| <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
| 49. Other Cur Charges           |                 |                  |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                 |                  |                  |                   |
| <u>EQUIPMENT</u>                |                 |                  |                  |                   |
| 50. Automotive Equip            |                 |                  |                  |                   |
| 56. Off Furn & Equip            |                 |                  |                  |                   |
| 59. Misc Equipment              |                 |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                 |                  |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>760,700</b>   | <b>550,700</b>   | <b>478,200</b>    |
| <b>GRAND TOTAL</b>              |                 | <b>1,158,020</b> | <b>948,020</b>   | <b>875,520</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |
|-------|----------------|---------|
| FY-83 | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BUILDINGS

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | FY 84   |       | Salary |
|-------------------|-------|-------|--------|--------------------------|---------|-------|--------|
|                   | Grade | Quota |        |                          | Grade   | Quota |        |
|                   |       |       |        | 1. M M Foreman (Carp)    | R-14##  | 1     | 20,17  |
|                   |       |       |        | 2. M M Foreman (Painter) | R-14##  | 1     | 20,17  |
|                   |       |       |        | 3. M M Foreman (Plumber) | R-14##  | 1     | 19,24  |
|                   |       |       |        | 4. Senior Bldg Inspector | R-14    | 1     | 19,65  |
|                   |       |       |        | 5. Supv Stad Cust        | R-13    | 1     | 17,86  |
|                   |       |       |        | 6. Electrician           | R-12L## | 1     | 17,57  |
|                   |       |       |        | 7. Boiler Maint Mech     | R-11L## | 1     | 14,16  |
|                   |       |       |        | 8. Bldg Maint Supv       | R-11L## | 1     | 17,00  |
|                   |       |       |        | 9. Maint Mech Carp       | R-11L## | 2     | 33,59  |
|                   |       |       |        | 10. Maint Mech Mason     | R-11L## | 1     | 15,71  |
|                   |       |       |        | 11. Maint Mech Painter   | R-11L## | 2     | 33,59  |
|                   |       |       |        | 12. Maint Mech Plumber   | R-11L## | .5    | 8,39   |
|                   |       |       |        | 13. Sr Storekeeper       | R-8     | .25   | 3,55   |
|                   |       |       |        | 14. W F Park Mngr        | R-7L    | 1     | 14,68  |
|                   |       |       |        | 15. Laborer              | R-5L    | 4     | 49,38  |
|                   |       |       |        | 16. Matron               | R-4L    | 6     | 72,56  |
|                   |       |       |        | 17. M M Mach             | R-11L## | 1     | 16,79  |

Activity Total

25.75 394,139

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 394,139 |
| Plus: Incentive Payments.....       | 414     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,767   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

25.75 397,320

(Item 10 Form 31)

ACTIVITY DETAIL

ACTIVITY: AUTOMOTIVE & EQUIPMENT

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 294,508         | 294,508          | 294,508           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>294,508</b>  | <b>294,508</b>   | <b>294,508</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 15,100          | 15,100           | 15,100            |
| 30. Auto Energy Supp            |                          | 82,500          | 82,500           | 66,250            |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          | <b>97,600</b>   | <b>97,600</b>    | <b>81,350</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          | 95,000          | 95,000           | 65,000            |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>95,000</b>   | <b>95,000</b>    | <b>65,000</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          | 7,000           | 7,000            | 7,000             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>7,000</b>    | <b>7,000</b>     | <b>7,000</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>199,600</b>  | <b>199,600</b>   | <b>153,350</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>494,108</b>  | <b>494,108</b>   | <b>447,858</b>    |

Maintenance of vehicles and equipment. This division also responsible for the operation of an automobile op.

Be Incorporated in the FY-85 Activity Budget

o of Permanent Positions

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

STRUCTURES & IMP

LAND & NON-STR IMP

SPECIAL APPROPR

TOT NON-PERS SERV

GRAND TOTAL



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: AUTOMOTIVE &amp; EQUIPMENT

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position         | Grade   | FY 84 |  | Salary |
|-------------------|-------|-------|--------|---------------------------|---------|-------|--|--------|
|                   | Grade | Quota |        |                           |         | Quota |  |        |
|                   |       |       |        | 1. Supt Of Auto Mnt       | MM-5    | 1     |  | 25,900 |
|                   |       |       |        | 2. Gen Mnt Mech Frmn      | R-16##  | 1     |  | 24,295 |
|                   |       |       |        | 3. Safety Insp            | R-16    | 1     |  | 23,775 |
|                   |       |       |        | 4. M M Foreman (Mach)     | R-14##  | 2     |  | 37,715 |
|                   |       |       |        | 5. Sup Auto Serv & Safety | R-14    | 1     |  | 19,655 |
|                   |       |       |        | 6. Maint Mech Welder      | R-11L## | 1     |  | 16,795 |
|                   |       |       |        | 7. Hvy Mot Enq Rep        | R-10L## | 6     |  | 97,400 |
|                   |       |       |        | 8. Motor Equip Rep        | R-8L##  | 1     |  | 14,745 |
|                   |       |       |        | 9. Sr Storekeeper         | R-8     | .25   |  | 3,555  |
|                   |       |       |        | 10. Maint Mech Helper     | R-7L##  | 2     |  | 28,325 |

## Activity Total

16.25 292,174

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 292,174 |
| Plus: Incentive Payments.....       | 304     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,030   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

16.25 294,508

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: PARKS &amp; BALLFIELDS

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Maintain all City parks and ballfields. Also responsible for the maintenance of trees. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 1,544,871        | 1,365,838        | 1,365,838         |
|  | 11. Temporary Emp               |                 | 800,000          | 300,000          | 300,000           |
|  | 12. Overtime                    |                 | 150,000          | 150,000          | 150,000           |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 | 75,000           | 75,000           | 75,000            |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>2,569,871</b> | <b>1,890,838</b> | <b>1,890,838</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 285,000          | 285,000          | 285,000           |
|  | 30. Auto Energy Supp            |                 | 75,000           | 75,000           | 58,750            |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 | <b>360,000</b>   | <b>360,000</b>   | <b>343,750</b>    |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 18,380           | 18,380           | 18,380            |
|  | 25. Garbage Removal             |                 | 35,000           | 35,000           | 35,000            |
|  | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|  | 28. Transp of Persons           |                 | 4,000            | 4,000            | 1,000             |
|  | 29. Misc Contract Serv          |                 | 600,500          | 398,500          | 398,500           |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>657,880</b>   | <b>455,880</b>   | <b>452,880</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 | 61,000           | 61,000           | 61,000            |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>61,000</b>    | <b>61,000</b>    | <b>61,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 535,000          | 260,000          | 110,000           |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>535,000</b>   | <b>260,000</b>   | <b>110,000</b>    |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 | 25,000           | 25,000           | 0                 |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 | 124,000          | 124,000          | 100,000           |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>149,000</b>   | <b>149,000</b>   | <b>100,000</b>    |
|  | <u>STRUCTURES &amp; IMP</u>     |                 | 90,000           | 90,000           | 90,000            |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 | 300,000          | 300,000          | 225,000           |
| <u>PERSONNEL QUOTA</u>   | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>2,152,880</b> | <b>1,675,880</b> | <b>1,382,630</b>  |
|  | <b>GRAND TOTAL</b>              |                 | <b>4,722,751</b> | <b>3,566,718</b> | <b>3,273,468</b>  |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
| No of Permanent Positions  |                                 | 95              | 95               | 95               |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: PARKS &amp; BALLFIELDS

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position     | Grade   | FY 84 |        | Salary  |
|-------------------|-------|-------|--------|-----------------------|---------|-------|--------|---------|
|                   | Grade | Quota |        |                       |         | Quota | Salary |         |
|                   |       |       |        | 1. Gen Supt Pk Mnt    | MM-10   | 1     |        | 40,000  |
|                   |       |       |        | 2. Gen Park Mnt Frmn  | R-14    | 4     |        | 68,988  |
|                   |       |       |        | 3. Gen Tree Mnt Frmn  | R-14    | 1     |        | 19,653  |
|                   |       |       |        | 4. Maint Mech Mason   | R-11L## | 1     |        | 15,711  |
|                   |       |       |        | 5. Maint Mech Painter | R-11L## | 1     |        | 14,750  |
|                   |       |       |        | 6. Maint Mech Plumber | R-11L## | .5    |        | 8,398   |
|                   |       |       |        | 7. Maint Mech Rigger  | R-11L## | 1     |        | 16,795  |
|                   |       |       |        | 8. Maint Mech Welder  | R-11L## | 1     |        | 16,796  |
|                   |       |       |        | 9. Park Maint Frmn    | R-11L## | 12    |        | 198,120 |
|                   |       |       |        | 10. Tree Maint Frmn   | R-11L## | 2     |        | 33,591  |
|                   |       |       |        | 11. Tree Maint Inspec | R-10##  | 2     |        | 32,119  |
|                   |       |       |        | 12. SHMEO             | R-9L    | 4     |        | 59,362  |
|                   |       |       |        | 13. HMEO & Lab        | R-8L    | 4     |        | 56,533  |
|                   |       |       |        | 14. Sr StoreKeeper    | R-8     | .25   |        | 3,557   |
|                   |       |       |        | 15. Maint Mech Helper | R-7L##  | 2     |        | 28,329  |
|                   |       |       |        | 16. MEO & Lab (Parks) | R-6L    | 7     |        | 76,781  |
|                   |       |       |        | 17. Park Keeper       | R-6L    | 16    |        | 209,568 |
|                   |       |       |        | 18. Lab & T MEO       | R-6L    | 6     |        | 79,725  |
|                   |       |       |        | 19. Laborer           | R-5L    | 40    |        | 493,874 |

Activity Total

105.75 1,472,650

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,472,650 |
| Plus: Incentive Payments.....       | 1,767     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 11,808    |
| Minus: Salary Savings.....          | (120,387) |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES.....

105.75 1,365,830

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: HORTICULTURE  
 DIVISION: MAINTENANCE  
 DEPARTMENT: PARKS and RECREATION  
 ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 250,916         | 250,916          | 250,916           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>250,916</b>  | <b>250,916</b>   | <b>250,916</b>    |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 46,700          | 46,700           | 46,700            |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          | 20,000          | 20,000           | 20,000            |
| <b>TOTAL ENERGY</b>             |                          | <b>66,700</b>   | <b>66,700</b>    | <b>66,700</b>     |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          |                 |                  |                   |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          | 4,000           | 4,000            | 4,000             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>4,000</b>    | <b>4,000</b>     | <b>4,000</b>      |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROP</b>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>70,700</b>   | <b>70,700</b>    | <b>70,700</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>321,616</b>  | <b>321,616</b>   | <b>321,616</b>    |

## ACTIVITY DESCRIPTION

This activity is responsible for the operation and maintenance of a year-round greenhouse.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 7 | 7 | 7 |
|---------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: HORTICULTURE

DIVISION: MAINTENANCE

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position    | Grade | FY 84 |        | Salary |
|-------------------|-------|-------|--------|----------------------|-------|-------|--------|--------|
|                   | Grade | Quota |        |                      |       | Quota | Salary |        |
|                   |       |       |        | 1. Supt Of Hort      | MM-7  | 1     |        | 31,200 |
|                   |       |       |        | 2. Asst Supv Of Hort | R-13  | 1     |        | 17,860 |
|                   |       |       |        | 3. Gardener Frmn     | R-11L | 2     |        | 32,540 |
|                   |       |       |        | 4. W F Green Gard    | R-9L  | 1     |        | 14,840 |
|                   |       |       |        | 5. Green Gard        | R-8L  | 4     |        | 56,530 |
|                   |       |       |        | 6. Sr Storekeeper    | R-8   | .25   |        | 3,550  |
|                   |       |       |        | 7. W F Gardener      | R-8L  | 1     |        | 14,220 |
|                   |       |       |        | 8. Gardener          | R-7L  | 6     |        | 78,020 |

## Activity Total

16.25 248,790

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 248,790 |
| Plus: Incentive Payments.....       | 270     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,840   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

16.25 250,910

(Item 10 Form 31)

## DIVISION SUMMARY

DIVISION: RECREATION  
 DEPARTMENT: PARKS and RECREATION  
 ACCOUNT No: 1-11-41

M 21

## DESCRIPTION OF OPERATIONS

The parks and Recreation Department also conducts a variety of recreational programs for Boston neighborhoods. Over 167,440 individuals participated in recurring programs organized by the Parks and Recreation Department. Programs including a citywide baseball league, Boston Neighborhood Basketball league, Boston Neighborhood Hockey league, track meets and youth games were performed at a local level. Recreation programs such as Camp Joy, a program for exceptional youths and adults, Franklin Field Kite Festival and the Christmas Lighting Ceremony highlighted over 500,000 citywide participants.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|-----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES     | 1,211,213       | 812,500          | 731,500           | RECREATION            |             |                 |                  |                   |
|                       |                 |                  |                   | Recreation            | 32          | 2,339,896       | 1,563,244        | 1,331,744         |
| ENERGY                | 237,400         | 237,400          | 152,400           | Neighborhood          | 6           | 273,717         | 153,156          | 141,156           |
| CONTRACT SERVICES     | 234,000         | 134,000          | 133,000           |                       |             |                 |                  |                   |
| SUPPL & MATERIALS     | 315,000         | 86,000           | 21,000            |                       |             |                 |                  |                   |
| FEES & CHARGES & OBLI |                 |                  |                   |                       |             |                 |                  |                   |
| EQUIPMENT             | 116,000         | 11,500           | 0                 |                       |             |                 |                  |                   |
| STRUCT & IMPROV       |                 |                  |                   |                       |             |                 |                  |                   |
| MAINT & NON-STRUC IMP |                 |                  |                   |                       |             |                 |                  |                   |
| RECL APPROPRIATION    | 500,000         | 435,000          | 435,000           |                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES  | 2,613,613       | 1,716,400        | 1,472,900         | TOTAL ACTIVITIES      | 38          | 2,613,613       | 1,716,400        | 1,472,900         |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT No: 1-11-41

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>           |                   |
|--------------------------|--------------|------------------------|----------------------|---------------------------|-------------------|
|                          |              |                        |                      | <u>Neigh<br/>Programs</u> | <u>Recreation</u> |
| 1. Director Of Rec       | MM-11        | 1                      | 1                    | .5                        | .5                |
| 2. Ex Asst Of P & R      | MM-5         | 1                      | 1                    | 1                         |                   |
| 3. Admin Asst            | R-15         | 1                      | 1                    | 1                         |                   |
| 4. Admin Sec             | R-14         | 1                      | 1                    | 1                         |                   |
| 5. Sr Pub Rel Rep        | R-14         | 1                      | 1                    | 1                         |                   |
| 6. Graphic Arts Tech     | R-12         | 1                      | 1                    | 1                         |                   |
| 7. Sr Clk Typ            | R-5          | 2                      | 2                    | 1                         | 1                 |
| 8. Sup Of Ath Fac        | MM-7         | 1                      | 1                    |                           | 1                 |
| 9. Sr Rec Cood           | R-14         | 1                      | 1                    |                           | 1                 |
| 10. Rec Cood             | R-13         | 2                      | 2                    |                           | 2                 |
| 11. Supv Rec Equip       | R-13         | 1                      | 1                    |                           | 1                 |
| 12. Rec Supv             | R-12         | 11                     | 11                   |                           | 11                |
| 13. Rec Inst             | R-6          | 15                     | 15                   |                           | 15                |
| 14.                      |              |                        |                      |                           |                   |
| 15.                      |              |                        |                      |                           |                   |
| 16.                      |              |                        |                      |                           |                   |
| 17.                      |              |                        |                      |                           |                   |
| 18.                      |              |                        |                      |                           |                   |
| DEPARTMENT TOTAL         |              | 39                     | 39                   | 6.5                       | 32.5              |

## DEPARTMENT APPROPRIATION DETAIL

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

M 25

|                                    | Department       | Division         | Activity         |                   |
|------------------------------------|------------------|------------------|------------------|-------------------|
|                                    | Total            | Total            | Recreation       | Neigh<br>Programs |
| <b>GRUPOPS AND CLASSES</b>         |                  |                  |                  |                   |
| <b>PERSONAL SERVICES</b>           |                  |                  |                  |                   |
| Permanent Emp                      | 3,642,174        | 628,500          | 504,844          | 123,656           |
| Emergency Emp                      | 403,000          | 103,000          | 103,000          |                   |
| Overtime                           | 150,000          |                  |                  |                   |
| Unemploy Comp                      |                  |                  |                  |                   |
| Workmen's Comp                     | 100,000          |                  |                  |                   |
| <b>TOTAL PERSONAL SERV</b>         | <b>4,295,174</b> | <b>731,500</b>   | <b>607,844</b>   | <b>123,656</b>    |
| <b>ENERGY</b>                      |                  |                  |                  |                   |
| Light, Ht & Pwr                    | 545,000          | 152,400          | 152,400          |                   |
| Auto Energy Supp                   | 125,000          |                  |                  |                   |
| Heating Sup & Mat                  | 150,000          |                  |                  |                   |
| <b>TOTAL ENERGY</b>                | <b>820,000</b>   | <b>152,400</b>   | <b>152,400</b>   |                   |
| <b>TRACTACTUAL SERVICES</b>        |                  |                  |                  |                   |
| Communications                     | 37,400           |                  |                  |                   |
| Garbage Removal                    | 35,000           |                  |                  |                   |
| Rep of Bldg & Struc                | 100,000          |                  |                  |                   |
| Rep & Ser of Equip                 | 71,000           |                  |                  |                   |
| Transp of Persons                  | 4,000            | 1,000            | 1,000            |                   |
| Misc Contract Serv                 | 681,500          | 132,000          | 132,000          |                   |
| <b>TOTAL CONTRACT SERV</b>         | <b>928,900</b>   | <b>133,000</b>   | <b>133,000</b>   |                   |
| <b>APPLIES &amp; MATERIALS</b>     |                  |                  |                  |                   |
| Food Supplies                      | 5,000            | 5,000            | 3,500            | 1,500             |
| Hsehold Sups & Mat                 | 5,000            |                  |                  |                   |
| Medical & Dental                   |                  |                  |                  |                   |
| Office Sup & Mat                   | 10,000           |                  |                  |                   |
| Misc Supp & Mat                    | 178,500          | 16,000           |                  | 16,000            |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>198,500</b>   | <b>21,000</b>    | <b>3,500</b>     | <b>17,500</b>     |
| <b>CURRENT CHARGES</b>             |                  |                  |                  |                   |
| Other Cur Charges                  | 110,000          |                  |                  |                   |
| <b>TOTAL CURRENT CHARGES</b>       | <b>110,000</b>   |                  |                  |                   |
| <b>EQUIPMENT</b>                   |                  |                  |                  |                   |
| Automotive Equip                   |                  |                  |                  |                   |
| Off Furn & Equip                   |                  |                  |                  |                   |
| Misc Equipment                     | 130,000          |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>             | <b>130,000</b>   |                  |                  |                   |
| STRUCTURES & IMPROVE               | 90,000           |                  |                  |                   |
| ND & NON-STRUCT IMP                | 225,000          |                  |                  |                   |
| SPECIAL APPROPRIATION              | 435,000          | 435,000          | 435,000          |                   |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>2,937,400</b> | <b>741,400</b>   | <b>723,900</b>   | <b>17,500</b>     |
| <b>GRAND TOTAL</b>                 | <b>7,232,574</b> | <b>1,472,900</b> | <b>1,331,744</b> | <b>141,156</b>    |





## ACTIVITY DETAIL

## ACTIVITY: RECREATION

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83  |  | FISCAL YEAR 84 |           |           |
|---------------------------------|--------|--|----------------|-----------|-----------|
|                                 | Final  |  | Dept           | Mayor's   | Initial   |
|                                 | Approp |  | Request        | Recom     | Approp    |
| <u>GROUPS &amp; CLASSES</u>     |        |  |                |           |           |
| <u>PERSONAL SERVICES</u>        |        |  |                |           |           |
| 10. Permanent Emp               |        |  | 531,996        | 504,844   | 504,844   |
| 11. Temporary Emp               |        |  | 550,000        | 184,000   | 103,000   |
| 12. Overtime                    |        |  |                |           |           |
| 16. Unemploy Comp               |        |  |                |           |           |
| 17. Workmen's Comp              |        |  |                |           |           |
| TOT PERSONAL SERV               |        |  | 1,081,996      | 688,844   | 607,844   |
| 22. Light, Ht & Pwr             |        |  | 237,400        | 237,400   | 152,400   |
| 30. Auto Energy Supp            |        |  |                |           |           |
| 33. Heating Sup & Mat           |        |  |                |           |           |
| TOTAL ENERGY                    |        |  | 237,400        | 237,400   | 152,400   |
| <u>CONTRACTUAL SERVICES</u>     |        |  |                |           |           |
| 21. Communications              |        |  |                |           |           |
| 27. Rep & Ser of Equip          |        |  |                |           |           |
| 28. Transp of Persons           |        |  | 2,000          | 2,000     | 1,000     |
| 29. Misc Conctrct Serv          |        |  | 232,000        | 132,000   | 132,000   |
| TOT CONTRACT SERV               |        |  | 234,000        | 134,000   | 133,000   |
| <u>SUPPLIES &amp; MATERIALS</u> |        |  |                |           |           |
| 32. Food Supplies               |        |  | 22,000         | 6,000     | 3,500     |
| 34. Hsehld Sups & Mat           |        |  |                |           |           |
| 35. Medical & Dental            |        |  | 10,000         | 500       |           |
| 36. Office Sup & Mat            |        |  |                |           |           |
| 39. Misc Supp & Mat             |        |  | 138,500        | 50,000    |           |
| TOT SUPPLIES & MAT              |        |  | 170,500        | 56,500    | 3,500     |
| <u>CURRENT CHARGES</u>          |        |  |                |           |           |
| 49. Other Cur Charges           |        |  |                |           |           |
| TOT CURRENT CHARGES             |        |  |                |           |           |
| <u>EQUIPMENT</u>                |        |  |                |           |           |
| 50. Automotive Equip            |        |  |                |           |           |
| 56. Off Furn & Equip            |        |  |                |           |           |
| 59. Misc Equipment              |        |  | 116,000        | 11,500    |           |
| TOTAL EQUIPMENT                 |        |  | 116,000        | 11,500    |           |
| <u>STRUCTURES &amp; IMP</u>     |        |  |                |           |           |
| SPECIAL APPROP                  |        |  | 500,000        | 435,000   | 435,000   |
| TOT NON-PERS SERV               |        |  | 1,257,900      | 874,400   | 723,900   |
| GRAND TOTAL                     |        |  | 2,339,896      | 1,563,244 | 1,331,744 |

| <u>PERFORMANCE INDICATORS</u>                   |  |  |  |
|---|--|--|--|
| To Be Incorporated in the FY-85 Activity Budget |  |  |  |

| PERSONNEL QUOTA           | Fiscal Year 84 |         |         |
|---------------------------|----------------|---------|---------|
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 33             | 33      | 33      |

## ACTIVITY DESCRIPTION

This activity is responsible for recreational programs for the City of Boston.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      33      33      33

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RECREATION

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|---------|
|                   |       |                |        | 1. Director Of Rec | MM-11 | .5             | 21,400  |
|                   |       |                |        | 2. Sup Of Ath Fac  | MM-7  | 1              | 31,200  |
|                   |       |                |        | 3. Sr Rec Cood     | R-14  | 1              | 19,653  |
|                   |       |                |        | 4. Rec Cood        | R-13  | 2              | 36,770  |
|                   |       |                |        | 5. Supv Rec Equip  | R-13  | 1              | 17,863  |
|                   |       |                |        | 6. Rec Supv        | R-12  | 11             | 193,855 |
|                   |       |                |        | 7. Rec Inst        | R-6   | 15             | 195,379 |
|                   |       |                |        | 8. Sr Clk Typ      | R-5   | 1              | 10,500  |

Activity Total

32.5 526,620

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 526,620  |
| Plus: Incentive Payments.....       | 1,214    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,162    |
| Minus: Salary Savings.....          | (27,152) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

32.5 504,844

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: NEIGHBORHOOD PROGRAMS

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 129,217         | 123,656          | 123,656           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>129,217</b>  | <b>123,656</b>   | <b>123,656</b>    |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 32. Food Supplies               |                          | 19,000          | 4,000            | 1,500             |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 35. Medical & Dental            |                          | 500             | 500              |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          | 125,000         | 25,000           | 16,000            |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>144,500</b>  | <b>29,500</b>    | <b>17,500</b>     |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>144,500</b>  | <b>29,500</b>    | <b>17,500</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>273,717</b>  | <b>153,156</b>   | <b>141,156</b>    |

ACTIVITY DESCRIPTION

This activity is responsible for all neighborhood programs through out the City of Boston.

PERFORMANCE INDICATORS

o Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                          |   |   |   |
|--------------------------|---|---|---|
| o of Permanent Positions | 7 | 7 | 7 |
|--------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: NEIGHBORHOOD PROGRAMS

DIVISION: RECREATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| FY 84             |       |        | FY 84                 |       |        |
|-------------------|-------|--------|-----------------------|-------|--------|
| Title of Position | Grade | Quota  | Title of Position     | Grade | Quota  |
|                   |       | Salary |                       |       | Salary |
|                   |       |        | 1. Director Of Rec    | MM-11 | .5     |
|                   |       |        | 2. Ex Asst Of P & R   | MM-5  | 1      |
|                   |       |        | 3. Admin Asst         | R-15  | 1      |
|                   |       |        | 4. Admin Sec          | R-14  | 1      |
|                   |       |        | 5. Sr Pub Rel Rep     | R-14  | 1      |
|                   |       |        | 6. Graphics Arts Tech | R-12  | 1      |
|                   |       |        | 7. Sr Clk Typ         | R-5   | 1      |
|                   |       |        |                       |       |        |
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## ACTIVITY DETAIL

## ACTIVITY: ENGINEERING

DIVISION: ENGINEERING

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Supervise and assign responsibilities in the preparation of plans and specifications for construction work, monitor contractual work and plan for future development. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 280,252         | 266,382          | 266,382           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 | 5,000           |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 | 25,000          | 25,000           | 25,000            |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>310,252</b>  | <b>291,382</b>   | <b>291,382</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 | 2,000           | 2,000            | 1,000             |
|   | 29. Misc Contract Serv          |                 | 56,000          | 56,000           | 56,000            |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>58,000</b>   | <b>58,000</b>    | <b>57,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 |                 |                  |                   |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 64,500          | 64,500           | 30,000            |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>64,500</b>   | <b>64,500</b>    | <b>30,000</b>     |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>PERSONNEL QUOTA</u>          |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   |                                 |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>122,500</b>  | <b>122,500</b>   | <b>87,000</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>432,752</b>  | <b>413,882</b>   | <b>378,382</b>    |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ENGINEERING

DIVISION: ENGINEERING

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade   | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|---------|----------------|--------|
|                   |       |                |        | 1. Chief Eng       | MM-11   | 1              | 42,800 |
|                   |       |                |        | 2. Assoc Civil Eng | R-19    | 1              | 31,022 |
|                   |       |                |        | 3. Prin Civil Eng  | R-18    | 1              | 28,467 |
|                   |       |                |        | 4. Sr Elec Eng     | R-17    | 1              | 25,964 |
|                   |       |                |        | 5. Asst Civil Eng  | R-16    | 3              | 71,331 |
|                   |       |                |        | 6. Hd Admin Clk    | R-13    | 1              | 17,863 |
|                   |       |                |        | 7. Hd Clk & Sec    | R-12    | 1              | 15,537 |
|                   |       |                |        | 8. Gen Const Insp  | R-11L## | 1              | 16,795 |
|                   |       |                |        | 9. Sr Eng Aid      | R-11    | 1              | 15,537 |
|                   |       |                |        | 10. Prin Clk Typ   | R-8     | 1              | 12,095 |

Activity Total

12

277,411

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 277,411  |
| Plus: Incentive Payments.....       | 715      |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,126    |
| Minus: Salary Savings.....          | (13,870) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

12

266,382

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: ADMINISTRATION

DIVISION: ADMINISTRATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 461,574         | 438,710          | 438,710           |
| 11. Temporary Emp               |                          | 35,000          |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 5,000           | 5,000            |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>501,574</b>  | <b>443,710</b>   | <b>438,710</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 4,620           | 4,620            | 4,620             |
| 27. Rep & Ser of Equip          |                          | 6,000           | 6,000            | 6,000             |
| 28. Transp of Persons           |                          | 6,000           | 6,000            | 1,000             |
| 29. Misc Conctrct Serv          |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>16,620</b>   | <b>16,620</b>    | <b>11,620</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 20,000          | 15,000           | 10,000            |
| 39. Misc Supp & Mat             |                          | 2,500           | 2,500            | 2,500             |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>22,500</b>   | <b>17,500</b>    | <b>12,500</b>     |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 25,000          | 5,000            |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>25,000</b>   | <b>5,000</b>     |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>64,120</b>   | <b>39,120</b>    | <b>24,120</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>565,694</b>  | <b>482,830</b>   | <b>462,830</b>    |

## ACTIVITY DESCRIPTION

Responsible for general supervision and direction of departmental activities.

## PERFORMANCE INDICATORS

to Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

Number of Permanent Positions 20 20 20



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATIVE

DIVISION: ADMINISTRATION

DEPARTMENT: PARKS and RECREATION

ACCOUNT NO: 1-11-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position  | Grade | FY 84 |  | Salary |
|-------------------|-------|-------|--------|--------------------|-------|-------|--|--------|
|                   | Grade | Quota |        |                    |       | Quota |  |        |
|                   |       |       |        | 1. Commissioner    |       | 1     |  | 40,00  |
|                   |       |       |        | 2. Deputy Comm     |       | 1     |  | 38,00  |
|                   |       |       |        | 3. Exec Sec        | MM-10 | 1     |  | 40,00  |
|                   |       |       |        | 4. Prin Admin Asst | MM-6  | 1     |  | 27,20  |
|                   |       |       |        | 5. Prin Pers Off   | MM-6  | 1     |  | 28,19  |
|                   |       |       |        | 6. Fed Aid Cood    | MM-5  | 1     |  | 25,90  |
|                   |       |       |        | 7. Sr Admin Asst   | MM-5  | 5     |  | 115,49 |
|                   |       |       |        | 8. Admin Sec       | R-14  | 1     |  | 19,65  |
|                   |       |       |        | 9. Head Admin Clk  | R-13  | 2     |  | 35,72  |
|                   |       |       |        | 10. Head Clk & Sec | R-12  | 2     |  | 31,07  |
|                   |       |       |        | 11. Head Acct Clk  | R-11  | 2     |  | 32,54  |
|                   |       |       |        | 12. Prin Acct Clk  | R-8   | 2     |  | 23,48  |

Activity Total

20

457,280

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 457,280  |
| Plus: Incentive Payments.....       | 790      |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,504    |
| Minus: Salary Savings.....          | (22,864) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

20

438,710

(Item 10 Form 31)

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: CEMETERY  
ACCOUNT No: 5-33-21

## DESCRIPTION OF OPERATIONS

The Cemetery Department is responsible for the operation and maintenance of city-owned cemeteries. Currently, the cemetery performs over 1,410 burials at three active cemeteries and oversees the daily activities occurring within 6 historic burial grounds.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
|                      |                 |                  |                   | CEMETERY              |             |                 |                  |                   |
| PERSONAL SERVICES    | 659,457         | 591,124          | 591,124           | Admin                 | 4           | 122,975         | 122,975          | 122,975           |
| ENERGY               | 60,900          | 60,900           | 60,900            | Maint                 | 28          | 1,067,382       | 661,549          | 661,549           |
| CONTRACT SERVICES    | 38,000          | 38,000           | 38,000            |                       |             |                 |                  |                   |
| SUPPL & MATERIALS    | 44,500          | 44,500           | 44,500            |                       |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 15,000          | 15,000           | 15,000            |                       |             |                 |                  |                   |
| EQUIPMENT            | 62,500          | 25,000           | 25,000            |                       |             |                 |                  |                   |
| STRUCT & IMPROV      | 50,000          | 0                | 0                 |                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP | 250,000         | 0                | 0                 |                       |             |                 |                  |                   |
| SPECL APPROPRIATION  | 10,000          | 10,000           | 10,000            |                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 1,190,357       | 784,524          | 784,524           | TOTAL ACTIVITIES      | 32          | 1,190,357       | 784,524          | 784,524           |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: CEMETERY  
ACCOUNT No: 5-33-21

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>    | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>CEMETERY<br/>Div<br/>Total</u> | <u>Activity</u> |              |
|-----------------------------|--------------|---------------------------------|-----------------------------------|-----------------|--------------|
|                             |              |                                 |                                   | <u>Admin</u>    | <u>Maint</u> |
| 1. Gen Supt--Park Mnt       | MM-10        | 1                               | 1                                 | 1               |              |
| 2. Sr Personnel Off         | MM-3         | 1                               | 1                                 | 1               |              |
| 3. Superv of Cemetery       | R-14         | 1                               | 1                                 | 1               |              |
| 4. Head Admin Clerk         | R-13         | 1                               | 1                                 | 1               |              |
| 5. Cemetery Foreman         | R-11L##      | 6                               | 6                                 |                 | 6            |
| 6. MM Mason                 | R-11L##      | 1                               | 1                                 |                 | 1            |
| 7. H M E R                  | R-10L##      | 2                               | 2                                 |                 | 2            |
| 8. Sp Hvy Mot Eq Oper       | R-9L##       | 2                               | 2                                 |                 | 2            |
| 9. Hvy Mot Equip Oper & Lab | R-8L         | 1                               | 1                                 |                 | 1            |
| 10. Mot Equip Oper & Lab    | R-6L         | 1                               | 1                                 |                 | 1            |
| 11. Mot Eq Op & Lab (Cem)   | R-6L         | 1                               | 1                                 |                 | 1            |
| 12. Gravedigger             | R-6L         | 14                              | 14                                |                 | 14           |

DEPARTMENT TOTAL

32

32

4

28

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: CEMETERY  
ACCOUNT NO: 5-33-21

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity       |                |
|---|---------------------|-------------------|----------------|----------------|
|   |                     |                   | Maint          | Admin          |
| <b>PERSONAL SERVICES</b>                                      |                     |                   |                |                |
| 10. Permanent Emp   | 478,124             | 478,124           | 383,349        | 94,775         |
| 11. Emergency Emp   | 50,000              | 50,000            | 50,000         |                |
| 12. Overtime  | 55,000              | 55,000            | 55,000         |                |
| 16. Unemploy Comp   |                     |                   |                |                |
| 17. Workmen's Comp  | 8,000               |                   | 8,000          |                |
| <b>TOTAL PERSONAL SERV</b>                                    | <b>591,124</b>      | <b>592,124</b>    | <b>496,349</b> | <b>94,775</b>  |
| <b>ENERGY</b>   |                     |                   |                |                |
| 22. Light, Ht & Pwr   | 8,400               | 8,400             | 8,400          |                |
| 30. Auto Energy Supp  | 31,500              | 31,500            | 31,500         |                |
| 33. Heating Sup & Mat   | 21,000              | 21,000            |                | 21,000         |
| <b>TOTAL ENERGY</b>   | <b>60,900</b>       | <b>60,900</b>     | <b>39,900</b>  | <b>21,000</b>  |
| <b>CONTRACTUAL SERVICES</b>                                   |                     |                   |                |                |
| 21. Communications  | 4,500               | 4,500             | 3,500          | 1,000          |
| 26. Rep of Bldg & Struc                                       | 6,000               | 6,000             | 6,000          |                |
| 27. Rep & Ser of Equip  | 12,000              | 12,000            | 12,000         |                |
| 28. Transp of Persons   | 500                 | 500               |                | 500            |
| 29. Misc Contract Serv  | 15,000              | 15,000            | 15,000         |                |
| <b>TOT CONTRACT SERV</b>                                      | <b>38,000</b>       | <b>38,000</b>     | <b>36,500</b>  | <b>1,500</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>                               |                     |                   |                |                |
| 32. Food Supplies   | 500                 | 500               | 500            |                |
| 34. Hsehd Sups & Mat  | 1,500               | 1,500             | 1,500          |                |
| 36. Office Sup & Mat  | 2,000               | 2,000             |                | 2,000          |
| 39. Misc Supp & Mat   | 40,500              | 40,500            | 40,500         |                |
| <b>TOT SUPPL &amp; MATERIALS</b>                              | <b>44,500</b>       | <b>44,500</b>     | <b>42,500</b>  | <b>2,000</b>   |
| <b>CURRENT CHARGES</b>  |                     |                   |                |                |
| 49. Other Cur Charges   | 15,000              | 15,000            | 15,000         |                |
| <b>TOTAL CURRENT CHARGES</b>                                  | <b>15,000</b>       | <b>15,000</b>     | <b>15,000</b>  | <b>0</b>       |
| <b>EQUIPMENT</b>  |                     |                   |                |                |
| 50. Automotive Equip  | 12,500              | 12,500            | 12,500         |                |
| 56. Off Furn & Equip  | 2,500               | 2,500             |                | 2,500          |
| 59. Misc Equipment  | 10,000              | 10,000            | 10,000         |                |
| <b>TOTAL EQUIPMENT</b>  | <b>25,000</b>       | <b>25,000</b>     | <b>22,500</b>  | <b>2,500</b>   |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP</b> |                     |                   |                |                |
| SPECIAL APPROPRIATION   | 10,000              | 10,000            | 8,800          | 1,200          |
| <b>TOT NON-PERSONAL SERV</b>                                  | <b>193,400</b>      | <b>193,400</b>    | <b>165,200</b> | <b>28,200</b>  |
| <b>GRAND TOTAL</b>  | <b>784,524</b>      | <b>784,524</b>    | <b>661,549</b> | <b>122,975</b> |





## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATIVE

DIVISION: Cemetery

DEPARTMENT: Cemetery

ACCOUNT NO: 5-33-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 94,775          | 94,775           | 94,775            |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>94,775</b>   | <b>94,775</b>    | <b>94,775</b>     |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          | 21,000          | 21,000           | 21,000            |
| <b>TOTAL ENERGY</b>             |                          | <b>21,000</b>   | <b>21,000</b>    | <b>21,000</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 1,000           | 1,000            | 1,000             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 500             | 500              | 500               |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>1,500</b>    | <b>1,500</b>     | <b>1,500</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 2,000           | 2,000            | 2,000             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 2,500           | 2,500            | 2,500             |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>2,500</b>    | <b>2,500</b>     | <b>2,500</b>      |
| <b>SPECIAL APPROP</b>           |                          | <b>1,200</b>    | <b>1,200</b>     | <b>1,200</b>      |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>28,200</b>   | <b>28,200</b>    | <b>28,200</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>122,975</b>  | <b>122,975</b>   | <b>122,975</b>    |

Responsible for direction and supervision of departmental activities. This includes financial management, personnel records and processing all payments.

to Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                               |   |   |   |
|-------------------------------|---|---|---|
| Number of Permanent Positions | 4 | 4 | 4 |
|-------------------------------|---|---|---|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATIVE

DIVISION: Cemetery

DEPARTMENT: Cemetery

ACCOUNT NO: 5-33-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Gen Supt-Park Maint  | MM-10 | 1              | 38,500 |
|                   |       |                |        | 2. Sr Pers Off          | MM-3  | 1              | 18,300 |
|                   |       |                |        | 3. Supervisor Of Cemtry | R-14  | 1              | 19,650 |
|                   |       |                |        | 4. Head Admin Clk       | R-13  | 1              | 17,860 |

## Activity Total

4

94,310

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 94,310 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 450    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....

4

94,770

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: MAINTENANCE

DIVISION: Cemetery

DEPARTMENT: Cemetery

ACCOUNT NO: 5-33-21

FORM 31

| ACTIVITY DESCRIPTION            | FY-83  |  | FISCAL YEAR 84 |         |         |
|---------------------------------|--------|--|----------------|---------|---------|
|                                 | Final  |  | Dept           | Mayor's | Initial |
|                                 | Approp |  | Request        | Recom   | Approp  |
| <u>GROUPS &amp; CLASSES</u>     |        |  |                |         |         |
| <u>PERSONAL SERVICES</u>        |        |  |                |         |         |
|                                 |        |  | 451,682        | 383,349 | 383,349 |
|                                 |        |  | 50,000         | 50,000  | 50,000  |
|                                 |        |  | 55,000         | 55,000  | 55,000  |
|                                 |        |  |                |         |         |
|                                 |        |  | 8,000          | 8,000   | 8,000   |
|                                 |        |  |                |         |         |
|                                 |        |  | 564,682        | 496,349 | 496,349 |
| <u>ENERGY</u>                   |        |  |                |         |         |
|                                 |        |  | 8,400          | 8,400   | 8,400   |
|                                 |        |  | 31,500         | 31,500  | 31,500  |
|                                 |        |  |                |         |         |
|                                 |        |  | 39,900         | 39,900  | 39,900  |
| <u>CONTRACTUAL SERVICES</u>     |        |  |                |         |         |
|                                 |        |  | 3,500          | 3,500   | 3,500   |
|                                 |        |  | 6,000          | 6,000   | 6,000   |
|                                 |        |  | 12,000         | 12,000  | 12,000  |
|                                 |        |  | 15,000         | 15,000  | 15,000  |
|                                 |        |  |                |         |         |
|                                 |        |  | 36,500         | 36,500  | 36,500  |
| <u>SUPPLIES &amp; MATERIALS</u> |        |  |                |         |         |
|                                 |        |  | 500            | 500     | 500     |
|                                 |        |  | 1,500          | 1,500   | 1,500   |
|                                 |        |  | 40,500         | 40,500  | 40,500  |
|                                 |        |  |                |         |         |
|                                 |        |  | 42,500         | 42,500  | 42,500  |
| <u>CURRENT CHARGES</u>          |        |  |                |         |         |
|                                 |        |  | 15,000         | 15,000  | 15,000  |
|                                 |        |  |                |         |         |
|                                 |        |  | 15,000         | 15,000  | 15,000  |
| <u>EQUIPMENT</u>                |        |  |                |         |         |
|                                 |        |  | 50,000         | 12,500  | 12,500  |
|                                 |        |  |                |         |         |
|                                 |        |  | 10,000         | 10,000  | 10,000  |
|                                 |        |  |                |         |         |
|                                 |        |  | 60,000         | 22,500  | 22,500  |
| <u>STRUCTURES &amp; IMP</u>     |        |  |                |         |         |
|                                 |        |  | 50,000         | 0       | 0       |
| <u>LAND &amp; NON-STR IMP</u>   |        |  |                |         |         |
|                                 |        |  | 250,000        | 0       | 0       |
| <u>SPECIAL APPROP</u>           |        |  |                |         |         |
|                                 |        |  | 8,800          | 8,800   | 8,800   |
|                                 |        |  |                |         |         |
|                                 |        |  | 502,700        | 165,200 | 165,200 |
| <u>GRAND TOTAL</u>              |        |  |                |         |         |
|                                 |        |  | 1,067,382      | 661,549 | 661,549 |

|   |  |  |  |
|---|--|--|--|
| <u>PERFORMANCE INDICATORS</u>                   |  |  |  |
| To Be Incorporated in the FY-85 Activity Budget |  |  |  |

|                           |                |         |    |
|---------------------------|----------------|---------|----|
| <u>PERSONNEL QUOTA</u>    |                |         |    |
|                           | Fiscal Year 84 |         |    |
| FY-83                     | Dept           | Mayor's |    |
| Quota                     | Request        | Recom   |    |
| 10 of Permanent Positions | 28             | 28      | 28 |

Responsible for cemetery maintenance. This includes repairing gravesites, digging, supervising cement lining process, filling grading, sodding, seeding, mowing and general clean-up.

to Be Incorporated in the FY-85 Activity Budget

to of Permanent Positions

28

28

28



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE

DIVISION: Cemetery

DEPARTMENT: Cemetery

ACCOUNT NO: 5-33-21

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade   | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|----------------------|---------|----------------|---------|
|                   |       |                |        | 1. Cemetery Frmn     | R-11L## | 6              | 100,772 |
|                   |       |                |        | 2. MM Mason          | R-11L## | 1              | 16,795  |
|                   |       |                |        | 3. H M E O           | R-8L    | 2              | 32,118  |
|                   |       |                |        | 4. S H M E O         | R-9L##  | 2              | 29,682  |
|                   |       |                |        | 5. H M E O & Lab     | R-8L    | 1              | 14,227  |
|                   |       |                |        | 6. M E O & Lab       | R-6L    | 1              | 13,079  |
|                   |       |                |        | 7. M E O & Lab (Cem) | R-6L    | 1              | 13,079  |
|                   |       |                |        | 8. Gravedigger       | R-6L    | 14             | 185,194 |

Activity Total

28

404,946

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 404,946  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,366    |
| Minus: Salary Savings.....          | (24,963) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

28

383,349

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: PENSIONS AND ANNUITIES--CITY

ACCOUNT NO: 1-13-74

## DESCRIPTION OF OPERATIONS

Payments to retired officials and employees who were not members of the contributory pensions system are covered by this appropriation as provided by special acts of the legislature, Chapter 35 Section 11

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>PENS AND ANNUI--CITY/</u>  |                     |                         |                          |                           |
| PERSONAL SERVICES             |                         |                          |                           | Pension Payments              | N/A                 | 11,000,000              | 11,000,000               | 10,500,000                |
| ENERGY                        |                         |                          |                           |                               |                     |                         |                          |                           |
| CONTRACT SERVICES             |                         |                          |                           |                               |                     |                         |                          |                           |
| SUPPL & MATERIALS             |                         |                          |                           |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI           |                         |                          |                           |                               |                     |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           | 11,000,000              | 11,000,000               | 10,500,000                |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>11,000,000</b>       | <b>11,000,000</b>        | <b>10,500,000</b>         | <b>TOTAL ACTIVITIES</b>       | <b>N/A</b>          | <b>11,000,000</b>       | <b>11,000,000</b>        | <b>10,500,000</b>         |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: PENSIONS AND ANNUITIES--CITY  
ACCOUNT NO: 1-13-74

|                                  |                   |                   | <u>Activity</u>   |
|----------------------------------|-------------------|-------------------|-------------------|
| <u>GROUPS AND CLASSES</u>        | <u>Department</u> | <u>Division</u>   | <u>Pension</u>    |
|                                  | <u>Total</u>      | <u>Total</u>      | <u>Payments</u>   |
| <u>PERSONAL SERVICES</u>         |                   |                   |                   |
| 10. Permanent Emp                |                   |                   |                   |
| 11. Emergency Emp                |                   |                   |                   |
| 12. Overtime                     |                   |                   |                   |
| 16. Unemploy Comp                |                   |                   |                   |
| 17. Workmen's Comp               |                   |                   |                   |
| <b>TOTAL PERSONAL SERV</b>       |                   |                   |                   |
|                                  |                   |                   |                   |
| <u>ENERGY</u>                    |                   |                   |                   |
| 22. Light, Ht & Pwr              |                   |                   |                   |
| 30. Auto Energy Supp             |                   |                   |                   |
| 33. Heating Sup & Mat            |                   |                   |                   |
| <b>TOTAL ENERGY</b>              |                   |                   |                   |
|                                  |                   |                   |                   |
| <u>CONTRACTUAL SERVICES</u>      |                   |                   |                   |
| 21. Communications               |                   |                   |                   |
| 26. Rep of Bldg & Struc          |                   |                   |                   |
| 27. Rep & Ser of Equip           |                   |                   |                   |
| 28. Transp of Persons            |                   |                   |                   |
| 29. Misc Contrct Serv            |                   |                   |                   |
| <b>TOT CONTRACT SERV</b>         |                   |                   |                   |
|                                  |                   |                   |                   |
| <u>SUPPLIES &amp; MATERIALS</u>  |                   |                   |                   |
| 34. Hsehld Sups & Mat            |                   |                   |                   |
| 36. Office Sup & Mat             |                   |                   |                   |
| 39. Misc Supp & Mat              |                   |                   |                   |
| <b>TOT SUPPL &amp; MATERIALS</b> |                   |                   |                   |
|                                  |                   |                   |                   |
| <u>CURRENT CHARGES</u>           |                   |                   |                   |
| 49. Other Cur Charges            |                   |                   |                   |
| <b>TOTAL CURRENT CHARGES</b>     |                   |                   |                   |
|                                  |                   |                   |                   |
| <u>EQUIPMENT</u>                 |                   |                   |                   |
| 50. Automotive Equip             |                   |                   |                   |
| 56. Off Furn & Equip             |                   |                   |                   |
| 59. Misc Equipment               |                   |                   |                   |
| <b>TOTAL EQUIPMENT</b>           |                   |                   |                   |
|                                  |                   |                   |                   |
| SPECIAL APPROPRIATION            | 10,500,000        | 10,500,000        | 10,500,000        |
| <b>TOT NON-PERSONAL SERV</b>     | <b>10,500,000</b> | <b>10,500,000</b> | <b>10,500,000</b> |
|                                  |                   |                   |                   |
| <b>GRAND TOTAL</b>               | <b>10,500,000</b> | <b>10,500,000</b> | <b>10,500,000</b> |

## ACTIVITY DETAIL

## ACTIVITY: PENSION PAYMENTS

DIVISION: Pensions and Annuities--City

DEPARTMENT: Pensions and Annuities--City

ACCOUNT NO: 1-13-74-699

FORM 31

ACTIVITY DESCRIPTION

Review, process and payment of city pensions.

GROUPS & CLASSESPERSONAL SERVICES

- 10. Permanent Emp
- 11. Temporary Emp
- 12. Overtime
- 16. Unemploy Comp
- 17. Workmen's Comp

TOT PERSONAL SERVENERGY

- 22. Light, Ht & Pwr
- 30. Auto Energy Supp
- 33. Heating Sup & Mat

TOTAL ENERGYCONTRACTUAL SERVICES

- 21. Communications
- 27. Rep & Ser of Equip
- 28. Transp of Persons
- 29. Misc Contract Serv

TOT CONTRACT SERVPERFORMANCE INDICATORSSUPPLIES & MATERIALS

- 34. Hsehold Sups & Mat
- 36. Office Sup & Mat
- 39. Misc Supp & Mat

TOT SUPPLIES & MATCURRENT CHARGES

- 49. Other Cur Charges

TOT CURRENT CHARGESEQUIPMENT

- 50. Automotive Equip
- 56. Off Furn & Equip
- 59. Misc Equipment

TOTAL EQUIPMENTPERSONNEL QUOTAFiscal Year 84

| FY-83 | Dept    | Mayor's |
|-------|---------|---------|
| Quota | Request | Recom   |

STRUCTURES & IMP  
SPECIAL APPROPR
TOT NON-PERS SERVGRAND TOTAL

11,000,000 11,000,000 10,500,000

11,000,000 11,000,000 10,500,000

11,000,000 11,000,000 10,500,000

No of Permanent Positions

N/A

N/A

N/A





DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: POLICE  
ACCOUNT No: 1-02-11

## DESCRIPTION OF OPERATIONS

The Boston Police Department protects and serves not only the people who reside here, but also the millions of people who visit our city. During the upcoming fiscal year the department will continue to provide a highly visible deterrent to crime in Boston's neighborhoods. It will place particular emphasis upon the use of mounted, walking, and motorcycle patrols to provide police presence and visibility.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | *                     | BY ACTIVITY STRUCTURE |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|-----------------------|-----------------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth           | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERV         | 61,194,964      | 60,648,964       | 60,648,964        | INVESTIGATIONS/       |                       |                 |                  |                   |
|                       |                 |                  |                   | Criminal Investgtns   | 33.25                 | 1,127,524       | 1,118,242        | 1,116,137         |
| ENERGY                | 1,678,425       | 1,678,425        | 1,594,503         | Central Investgtns    | 49.25                 | 1,607,765       | 1,595,207        | 1,594,852         |
|                       |                 |                  |                   | General Investgtns    | 103.25                | 3,281,849       | 3,254,549        | 3,254,194         |
| CONTRACT SERVICES     | 1,617,250       | 1,617,250        | 1,617,250         | Technical Service     | 38.25                 | 1,195,172       | 1,185,344        | 1,184,989         |
|                       |                 |                  |                   | Subtotal              | 224                   | 7,212,310       | 7,153,342        | 7,150,172         |
| SUPP & MATERIALS      | 1,781,160       | 1,781,160        | 677,220           |                       |                       |                 |                  |                   |
|                       |                 |                  |                   | SPECIAL OPERATIONS    |                       |                 |                  |                   |
| CURRENT CHARGES       | 677,220         | 677,220          | 677,220           | Cycle Patrol          | 82.85                 | 2,729,126       | 2,708,378        | 2,511,676         |
|                       |                 |                  |                   | Mounted Patrol        | 74.85                 | 1,958,755       | 1,943,467        | 1,941,310         |
| EQUIPMENT             | 1,724,370       | 1,724,370        | 358,292           | K-9 Patrol            | 11.1                  | 336,855         | 336,309          | 336,309           |
|                       |                 |                  |                   | Harbor Patrol         | 10.1                  | 353,175         | 352,629          | 352,629           |
| STRUCT & IMPROV       | 0               | 0                | 0                 | Emergency Serv Unit   | 11.1                  | 327,539         | 326,993          | 326,993           |
|                       |                 |                  |                   | Subtotal              | 190                   | 5,705,450       | 5,667,776        | 5,468,917         |
| LAND & NON-STRUCT IMP | 0               | 0                | 0                 |                       |                       |                 |                  |                   |
|                       |                 |                  |                   | FIELD SERVICES        |                       |                 |                  |                   |
| SPECIAL APPROPRIATION |                 | 0                | 0                 | Walking Beats         | 408                   | 12,151,022      | 12,051,650       | 11,951,650        |
|                       |                 |                  |                   | Vehicle Patrol        | 601                   | 19,289,742      | 19,142,322       | 18,058,628        |
|                       |                 |                  |                   | Team Police           | 69                    | 588,808         | 572,428          | 572,428           |
|                       |                 |                  |                   | Operation Center      | 165                   | 3,651,132       | 3,621,102        | 3,619,683         |
|                       |                 |                  |                   | Crossing Guards       | 186                   | 2,608,010       | 2,585,624        | 2,585,624         |
|                       |                 |                  |                   | Prisoner Services     | 85                    | 2,663,926       | 2,646,454        | 2,609,631         |
|                       |                 |                  |                   | Subtotal              | 1,514                 | 40,952,640      | 40,619,580       | 39,397,644        |
|                       |                 |                  |                   | TRAINING & EDUCATION/ |                       |                 |                  |                   |
|                       |                 |                  |                   | Training & Education  | 215                   | 5,603,920       | 5,553,142        | 5,547,065         |
|                       |                 |                  |                   | ADMINIST & SUPPORT    |                       |                 |                  |                   |
|                       |                 |                  |                   | Executive Office      | 38                    | 1,191,232       | 1,181,404        | 1,179,985         |
|                       |                 |                  |                   | Cadets and Interns    | 198                   | 2,197,864       | 2,176,024        | 2,176,024         |
|                       |                 |                  |                   | Central Support       | 67                    | 2,261,515       | 2,248,957        | 2,214,449         |
|                       |                 |                  |                   | Maintenance Services  | 80.5                  | 2,678,757       | 2,664,561        | 2,651,240         |
|                       |                 |                  |                   | Citizen Services      | 34.5                  | 869,701         | 862,603          | 841,893           |
|                       |                 |                  |                   | Subtotal              | 418                   | 9,199,069       | 9,133,549        | 9,063,591         |
| TOT GROUPS            | 68,673,389      | 68,127,389       | 66,627,389        | TOTAL ACTIVITIES      | 2,561                 | 68,673,389      | 68,127,389       | 66,627,389        |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: POLICE  
ACCOUNT No: 1-02-11

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity              | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|--|---|---------------------------------|
| <b><u>INVESTIGATIONS</u></b>             |   |                                 |
| 1. Criminal Investigations               | 33.25   |                                 |
| 2. Central Investigations                | 49.25   |                                 |
| 3. General Investigations                | 103.25  |                                 |
| 4. Technical Service                     | 38.25   |                                 |
| <b>Subtotal</b>                          |   | <b>224</b>                      |
| <b><u>SPECIAL OPERATIONS</u></b>         |   |                                 |
| 1. Cycle Patrol                          | 82.85   |                                 |
| 2. Mounted Patrols                       | 74.85   |                                 |
| 3. K-9 Patrols                           | 11.10   |                                 |
| 4. Harbor Patrols                        | 10.10   |                                 |
| 5. Emergency Services Unit               | 11.10   |                                 |
| <b>Subtotal</b>                          |   | <b>190</b>                      |
| <b><u>FIELD SERVICES</u></b>             |   |                                 |
| 1. Walking Beats                         | 408   |                                 |
| 2. Vehicle Patrol                        | 601   |                                 |
| 3. Team Police                           | 69  |                                 |
| 4. Operation Center                      | 165   |                                 |
| 5. Crossing Guards                       | 186   |                                 |
| 6. Prisoner Services                     | 85  |                                 |
| <b>Subtotal</b>                          |   | <b>1,514</b>                    |
| <b><u>TRAINING AND EDUCATION</u></b>     |   |                                 |
| 1. Training and Education                | 215   |                                 |
| <b>Subtotal</b>                          |   | <b>215</b>                      |
| <b><u>ADMINISTRATION AND SUPPORT</u></b> |   |                                 |
| 1. Executive Office                      | 38  |                                 |
| 2. Cadets and Interns                    | 198   |                                 |
| 3. Central Support                       | 67  |                                 |
| 4. Maintenance Services                  | 80.5  |                                 |
| 5. Citizen Services                      | 34.5  |                                 |
| <b>Subtotal</b>                          |   | <b>418</b>                      |
| <b>DEPARTMENT TOTAL</b>                  |   | <b>2,561</b>                    |

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: POLICE DEPARTMENT  
ACCOUNT NO: 1-02-11

| GROUPS AND CLASSES               | Department<br>Total | Divisions        |                       |                   |                         |                    |
|----------------------------------|---------------------|------------------|-----------------------|-------------------|-------------------------|--------------------|
|                                  |                     | Investigation    | Special<br>Operations | Field<br>Services | Training &<br>Education | Admin &<br>Support |
| <b>PERSONAL SERVICES</b>         |                     |                  |                       |                   |                         |                    |
| 10. Permanent Emp                | 55,928,964          | 5,963,852        | 4,514,333             | 33,530,848        | 5,337,114               | 6,582,817          |
| 11. Emergency Emp                |                     |                  |                       |                   |                         |                    |
| 12. Overtime                     | 4,600,000           | 604,068          | 456,596               | 3,539,336         | 0                       | 0                  |
| 16. Unemploy Comp                |                     |                  |                       |                   |                         |                    |
| 17. Workmen's Comp               | 120,000             | 2,002            | 5,278                 | 48,292            | 364                     | 64,064             |
| <b>TOTAL PERSONAL SERV</b>       | <b>60,648,964</b>   | <b>6,569,922</b> | <b>4,976,207</b>      | <b>37,118,476</b> | <b>5,337,478</b>        | <b>6,646,881</b>   |
| <b>ENERGY</b>                    |                     |                  |                       |                   |                         |                    |
| 22. Light, Ht & Pwr              | 524,685             | 60,218           | 21,850                | 257,718           | 12,825                  | 172,074            |
| 30. Auto Energy Supp             | 925,181             | 288,000          | 55,875                | 600,000           | 3,750                   | 26,250             |
| 33. Heating Sup & Mat            | 144,637             | 0                | 51,441                | 58,900            | 17,148                  | 17,148             |
| <b>TOTAL ENERGY</b>              | <b>1,594,503</b>    | <b>348,218</b>   | <b>129,166</b>        | <b>867,924</b>    | <b>33,723</b>           | <b>215,472</b>     |
| <b>CONTRACTUAL SERVICES</b>      |                     |                  |                       |                   |                         |                    |
| 21. Communications               | 660,000             | 37,488           | 28,800                | 378,782           | 7,600                   | 207,330            |
| 26. Rep of Bldg & Struc          | 137,000             | 0                | 0                     | 0                 | 0                       | 137,000            |
| 27. Rep & Ser of Equip           | 485,000             | 6,100            | 16,500                | 0                 | 2,000                   | 460,400            |
| 28. Transp of Persons            | 16,000              | 2,800            | 0                     | 0                 | 0                       | 13,200             |
| 29. Misc Contract Serv           | 319,250             | 0                | 75,000                | 11,500            | 0                       | 232,750            |
| <b>TOT CONTRACT SERV</b>         | <b>1,617,250</b>    | <b>46,388</b>    | <b>120,300</b>        | <b>390,282</b>    | <b>9,600</b>            | <b>1,050,680</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                  |                       |                   |                         |                    |
| 32. Food Supplies                | 48,000              | 0                | 0                     | 48,000            | 0                       | 0                  |
| 34. Hsehold Sups & Mat           | 24,700              | 0                | 1,700                 | 500               | 0                       | 22,500             |
| 35. Medical & Dental Supp        | 1,350               | 0                | 0                     | 350               | 0                       | 1,000              |
| 36. Office Sup & Mat             | 126,900             | 6,700            | 1,000                 | 2,000             | 500                     | 116,700            |
| 37. Clothing Allowance           | 827,160             | 92,160           | 70,400                | 543,760           | 93,480                  | 27,360             |
| 39. Misc Supp & Mat              | 703,050             | 36,000           | 124,500               | 0                 | 26,500                  | 516,050            |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>1,731,160</b>    | <b>134,860</b>   | <b>197,600</b>        | <b>594,610</b>    | <b>120,480</b>          | <b>683,610</b>     |
| <b>CURRENT CHARGES</b>           |                     |                  |                       |                   |                         |                    |
| 49. Other Cur Charges            | 677,220             | 35,784           | 28,414                | 211,930           | 35,784                  | 365,308            |
| <b>TOTAL CURRENT CHARGES</b>     | <b>677,220</b>      | <b>35,784</b>    | <b>28,414</b>         | <b>211,930</b>    | <b>35,784</b>           | <b>365,308</b>     |
| <b>EQUIPMENT</b>                 |                     |                  |                       |                   |                         |                    |
| 50. Automotive Equip             |                     |                  |                       |                   |                         |                    |
| 56. Off Furn & Equip             | 34,640              | 0                | 0                     | 20,000            | 0                       | 14,640             |
| 59. Misc Equipment               | 323,652             | 15,000           | 17,230                | 194,422           | 10,000                  | 87,000             |
| <b>TOTAL EQUIPMENT</b>           | <b>358,292</b>      | <b>15,000</b>    | <b>17,230</b>         | <b>214,422</b>    | <b>10,000</b>           | <b>101,640</b>     |
| STRUCTURES & IMPROVE             |                     |                  |                       |                   |                         |                    |
| LAND & NON-STRUCT IMP            |                     |                  |                       |                   |                         |                    |
| SPECIAL APPROPRIATION            |                     |                  |                       |                   |                         |                    |
| <b>TOT NON-PERSONAL SERV</b>     | <b>5,978,425</b>    | <b>580,250</b>   | <b>492,710</b>        | <b>2,279,168</b>  | <b>209,587</b>          | <b>2,416,710</b>   |
| <b>GRAND TOTAL</b>               | <b>66,627,389</b>   | <b>7,150,172</b> | <b>5,468,917</b>      | <b>39,397,644</b> | <b>5,547,065</b>        | <b>9,063,591</b>   |





## DIVISION SUMMARY

DIVISION: INVESTIGATION

DEPARTMENT: Police

ACCOUNT No: 1-02-11

M 21

## DESCRIPTION OF OPERATIONS

The Investigative Division is comprised of 4 units, the Criminal Investigative unit, the Central Investigative unit, the General Investigative unit, and the Technical Services section. These units conduct investigation and gather information which will eventually lead to the conviction and apprehension of criminals.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES     | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth   | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|------------------------|-------------------|-------------------|-------------------|-------------------------|---------------|------------------|------------------|-------------------|
| <u>INVESTIGATIONS/</u> |                   |                   |                   |                         |               |                  |                  |                   |
| PERSONAL SERV          | 61,194,964        | 60,648,964        | 60,648,964        | Criminal Investgnts     | 33.25         | 1,127,524        | 1,118,242        | 1,116,137         |
| RGY                    | 1,678,425         | 1,678,425         | 1,594,503         | Central Investgnts      | 49.25         | 1,607,765        | 1,595,207        | 1,594,852         |
| TRACT SERV             | 1,617,250         | 1,617,250         | 1,617,250         | General Investgnts      | 103.25        | 3,281,849        | 3,254,549        | 3,254,194         |
|                        |                   |                   |                   | Technical Service       | 38.25         | 1,195,172        | 1,185,344        | 1,184,989         |
| P & MATERIALS          | 1,781,160         | 1,781,160         | 1,731,160         |                         |               |                  |                  |                   |
| R CHARGES              | 677,220           | 677,220           | 677,220           |                         |               |                  |                  |                   |
| IPMENT                 | 1,724,370         | 1,724,370         | 358,292           |                         |               |                  |                  |                   |
| DUCT & IMPROV          |                   |                   |                   |                         |               |                  |                  |                   |
| D & NON-STRUC IMP      |                   |                   |                   |                         |               |                  |                  |                   |
| ECL APPROPRIATION      |                   |                   |                   |                         |               |                  |                  |                   |
| <b>TOTAL GROUPS</b>    | <b>68,673,389</b> | <b>68,127,389</b> | <b>66,627,389</b> | <b>TOTAL ACTIVITIES</b> | <b>224.00</b> | <b>7,212,310</b> | <b>7,153,342</b> | <b>7,150,172</b>  |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: INVESTIGATIONS

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 25

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity             |                     |                     |                       |
|---|---------------------|-------------------|----------------------|---------------------|---------------------|-----------------------|
|   |                     |                   | Criminal<br>Investig | Central<br>Investig | General<br>Investig | Technical<br>Services |
| <b>PERSONAL SERVICES</b>                                      |                     |                   |                      |                     |                     |                       |
| 10. Permanent Emp   | 55,928,964          | 5,963,852         | 909,015              | 1,342,315           | 2,748,161           | 964,361               |
| 11. Emergency Emp   |                     |                   |                      |                     |                     |                       |
| 12. Overtime  | 4,600,000           | 604,068           | 88,625               | 136,837             | 289,981             | 88,625                |
| 16. Unemploy Comp   |                     |                   |                      |                     |                     |                       |
| 17. Workmen's Comp  | 120,000             | 2,002             | 364                  | 182                 | 182                 | 1,274                 |
| <b>TOTAL PERSONAL SERV</b>                                    | <b>60,648,964</b>   | <b>6,569,922</b>  | <b>998,004</b>       | <b>1,479,334</b>    | <b>3,038,324</b>    | <b>1,054,260</b>      |
| <b>ENERGY</b>   |                     |                   |                      |                     |                     |                       |
| 22. Light, Ht & Pwr   | 524,685             | 60,218            | 39,992               | 6,742               | 6,742               | 6,742                 |
| 30. Auto Energy Supp  | 925,181             | 288,000           | 43,200               | 66,240              | 135,360             | 43,200                |
| 33. Heating Sup & Mat   | 144,637             |                   |                      |                     |                     |                       |
| <b>TOTAL ENERGY</b>   | <b>1,594,503</b>    | <b>348,218</b>    | <b>83,192</b>        | <b>72,982</b>       | <b>142,102</b>      | <b>49,942</b>         |
| <b>CONTRACTUAL SERVICES</b>                                   |                     |                   |                      |                     |                     |                       |
| 21. Communications  | 660,000             | 37,488            | 12,597               | 8,297               | 8,297               | 8,297                 |
| 26. Rep of Bldg & Struc                                       | 137,000             |                   |                      |                     |                     |                       |
| 27. Rep & Ser of Equip  | 485,000             | 6,100             | 1,125                | 1,125               | 1,125               | 2,725                 |
| 28. Transp of Persons   | 16,000              | 2,800             | 334                  | 2,133               | 333                 | 0                     |
| 29. Misc Contract Serv  | 319,250             |                   |                      |                     |                     |                       |
| <b>TOT CONTRACT SERV</b>                                      | <b>1,617,250</b>    | <b>46,388</b>     | <b>14,056</b>        | <b>11,555</b>       | <b>9,755</b>        | <b>11,022</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>                               |                     |                   |                      |                     |                     |                       |
| 32. Food Supplies   | 48,000              |                   |                      |                     |                     |                       |
| 34. Hsehld Sups & Mat   | 24,700              |                   |                      |                     |                     |                       |
| 35. Medical & Dental Supp                                     | 1,350               |                   |                      |                     |                     |                       |
| 36. Office Sup & Mat  | 126,900             | 6,700             | 2,175                | 2,175               | 2,175               | 175                   |
| 37. Clothing Allowance  | 827,160             | 92,160            | 13,460               | 20,700              | 44,660              | 13,340                |
| 39. Misc Supp & Mat   | 703,050             | 36,000            | 0                    | 0                   | 0                   | 36,000                |
| <b>TOT SUPPL &amp; MATERIALS</b>                              | <b>1,731,160</b>    | <b>134,860</b>    | <b>15,635</b>        | <b>22,875</b>       | <b>46,835</b>       | <b>49,515</b>         |
| <b>CURRENT CHARGES</b>  |                     |                   |                      |                     |                     |                       |
| 49. Other Cur Charges   | 677,220             | 35,784            | 5,250                | 8,106               | 17,178              | 5,250                 |
| <b>TOTAL CURRENT CHARGES</b>                                  | <b>677,220</b>      | <b>35,784</b>     | <b>5,250</b>         | <b>8,106</b>        | <b>17,178</b>       | <b>5,250</b>          |
| <b>EQUIPMENT</b>  |                     |                   |                      |                     |                     |                       |
| 50. Automotive Equip  |                     |                   |                      |                     |                     |                       |
| 56. Off Furn & Equip  | 34,640              |                   |                      |                     |                     |                       |
| 59. Misc Equipment  | 323,652             | 15,000            | 0                    | 0                   | 0                   | 15,000                |
| <b>TOTAL EQUIPMENT</b>  | <b>358,292</b>      | <b>15,000</b>     | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>15,000</b>         |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP</b> |                     |                   |                      |                     |                     |                       |
| <b>TOT NON-PERSONAL SERV</b>                                  | <b>5,978,425</b>    | <b>580,250</b>    | <b>118,133</b>       | <b>115,518</b>      | <b>215,870</b>      | <b>130,729</b>        |
| <b>GRAND TOTAL</b>  | <b>66,627,389</b>   | <b>7,150,172</b>  | <b>1,116,137</b>     | <b>1,594,852</b>    | <b>3,254,194</b>    | <b>1,184,989</b>      |

## ACTIVITY DETAIL

ACTIVITY: CRIMINAL INVESTIGATION

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 918,297         | 909,015          | 909,015           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          | 88,625          | 88,625           | 88,625            |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 364             | 364              | 364               |
| TOT PERSONAL SERV               | 0                        | 1,007,286       | 998,004          | 998,004           |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 42,097          | 42,097           | 39,992            |
| 30. Auto Energy Supp            |                          | 43,200          | 43,200           | 43,200            |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| TOTAL ENERGY                    | 0                        | 85,297          | 85,297           | 83,192            |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          | 12,597          | 12,597           | 12,597            |
| 27. Rep & Ser of Equip          |                          | 1,125           | 1,125            | 1,125             |
| 28. Transp of Persons           |                          | 334             | 334              | 334               |
| 29. Misc Conctrct Serv          |                          |                 |                  |                   |
| TOT CONTRACT SERV               | 0                        | 14,056          | 14,056           | 14,056            |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 2,175           | 2,175            | 2,175             |
| 37. Clothing Allowance          |                          | 13,460          | 13,460           | 13,460            |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| TOT SUPPLIES & MAT              | 0                        | 15,635          | 15,635           | 15,635            |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 5,250           | 5,250            | 5,250             |
| TOT CURRENT CHARGES             | 0                        | 5,250           | 5,250            | 5,250             |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0                        | 0               | 0                | 0                 |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                 |                  |                   |
| TOT NON-PERS SERV               | 0                        | 120,238         | 120,238          | 118,133           |
| GRAND TOTAL                     | 0                        | 1,127,524       | 1,118,242        | 1,116,137         |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 33.25          | 33.25           | 33.25            |

## ACTIVITY DESCRIPTION

Responsible for developing information as well as the investigation of criminal activity in the City. It is comprised of the Intelligence Section, Vice Control and Organized Crime Units.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

33.25

33.25

33.25



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

DIVISION:

DEPARTMENT:

ACCOUNT NO:

## CRIMINAL INVESTIGATIONS

Investigations

Police

1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | Grade | FY 84 |         | Salary |
|-------------------|-------|-------|--------|--------------------------|-------|-------|---------|--------|
|                   | Grade | Quota |        |                          |       | Quota | Salary  |        |
|                   |       |       |        | 1. Superintendent        |       | .25   | 12,310  |        |
|                   |       |       |        | 2. Deputy Superintendent |       | 2     | 82,733  |        |
|                   |       |       |        | 3. Captain               |       | 1     | 34,530  |        |
|                   |       |       |        | 4. Lieutenant Detective  |       | 1     | 30,093  |        |
|                   |       |       |        | 5. Lieutenant            |       | 1     | 29,832  |        |
|                   |       |       |        | 6. Sergeant Detective    |       | 2     | 55,174  |        |
|                   |       |       |        | 7. Detective             |       | 21    | 522,669 |        |
|                   |       |       |        | 8. Police Officer        |       | 3     | 70,911  |        |
|                   |       |       |        | 9. Police Clerk Typist   | R-8   | 2     | 27,012  |        |

Activity Total

33.25 865,264

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 865,264 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 8,670   |
| Medals.....                         | 140     |
| Sick Leave BPSOF,BPPA .....         | 1,973   |
| Paid Holidays .....                 | 35,125  |
| Inc Due to Change in Payrl Day..    | 7,125   |
| Minus: Salary Savings.....          | (9,282) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

33.25 909,015

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: CENTRAL INVESTIGATION

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 1,354,873       | 1,342,315        | 1,342,315         |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          | 136,837         | 136,837          | 136,837           |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 182             | 182              | 182               |
| TOT PERSONAL SERV               | 0                        | 1,491,892       | 1,479,334        | 1,479,334         |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 7,097           | 7,097            | 6,742             |
| 30. Auto Energy Supp            |                          | 66,240          | 66,240           | 66,240            |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| TOTAL ENERGY                    | 0                        | 73,337          | 73,337           | 72,982            |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 8,297           | 8,297            | 8,297             |
| 27. Rep & Ser of Equip          |                          | 1,125           | 1,125            | 1,125             |
| 28. Transp of Persons           |                          | 2,133           | 2,133            | 2,133             |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| TOT CONTRACT SERV               | 0                        | 11,555          | 11,555           | 11,555            |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 2,175           | 2,175            | 2,175             |
| 37. Clothing Allowance          |                          | 20,700          | 20,700           | 20,700            |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| TOT SUPPLIES & MAT              | 0                        | 22,875          | 22,875           | 22,875            |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 8,106           | 8,106            | 8,106             |
| TOT CURRENT CHARGES             | 0                        | 8,106           | 8,106            | 8,106             |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0                        | 0               | 0                | 0                 |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| TOT NON-PERS SERV               | 0                        | 115,873         | 115,873          | 115,518           |
| GRAND TOTAL                     | 0                        | 1,607,765       | 1,595,207        | 1,594,852         |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 49.25          | 49.25           | 49.25            |

## ACTIVITY DESCRIPTION

Handles special criminal investigations. It is composed of the Drug Control Unit, Homicide Unit and the Burglary Task Force.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

49.25

49.25

49.25

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL INVESTIGATION

DIVISION: Investigation

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|--------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                          | Grade | Quota |         |
|                   |       |       |        | 1. Superintendent        |       | .25   | 12,310  |
|                   |       |       |        | 2. Deputy Superintendent |       | 1     | 41,366  |
|                   |       |       |        | 3. Lieutenant Detective  |       | 2     | 60,186  |
|                   |       |       |        | 4. Sergeant Detective    |       | 10    | 275,870 |
|                   |       |       |        | 5. Detective             |       | 35    | 871,115 |
|                   |       |       |        | 6. Police Clerk Typist   | R-8   | 1     | 13,505  |

Activity Total

49.25 1,274,352

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,274,352 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          | 13,386    |
| Medals .....                        | 216       |
| Sick Leave BPSOF,BPPA .....         | 3,046     |
| Paid Holidays .....                 | 54,233    |
| Inc Due to Change in Payrl Day..    | 9,640     |
| Minus: Salary Savings.....          | (12,558)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 49.25 1,342,315

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: GENERAL INVESTIGATION

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                           | FISCAL YEAR 84 |           |             |           |           |           |           |
|---|---------------------------------|----------------|-----------|-------------|-----------|-----------|-----------|-----------|
|   | Final                           | Dept           | Mayor's   | Initial     |           |           |           |           |
|   | Approp                          | Request        | Recom     | Approp      |           |           |           |           |
| responsible for City wide investigations of crime against persons and property. It is comprised of the Rape Investigative Unit and District Attorneys Office. | <u>GROUPS &amp; CLASSES</u>     |                |           |             |           |           |           |           |
|   | <u>PERSONAL SERVICES</u>        |                |           |             |           |           |           |           |
|   | 10. Permanent Emp               | 2,775,461      | 2,748,161 | 2,748,161   |           |           |           |           |
|   | 11. Temporary Emp               |                |           |             |           |           |           |           |
|   | 12. Overtime                    | 289,981        | 289,981   | 289,981     |           |           |           |           |
|   | 16. Unemploy Comp               |                |           |             |           |           |           |           |
|   | 17. Workmen's Comp              | 182            | 182       | 182         |           |           |           |           |
|   | TOT PERSONAL SERV               | 0              | 3,065,624 | 3,038,324   | 3,038,324 |           |           |           |
|   | <u>ENERGY</u>                   |                |           |             |           |           |           |           |
|   | 22. Light, Ht & Pwr             | 7,097          | 7,097     | 6,742       |           |           |           |           |
| 30. Auto Energy Supp  | 135,360                         | 135,360        | 135,360   |             |           |           |           |           |
| 33. Heating Sup & Mat   |                                 |                |           |             |           |           |           |           |
| TOTAL ENERGY  | 0                               | 142,457        | 142,457   | 142,102     |           |           |           |           |
|   | <u>CONTRACTUAL SERVICES</u>     |                |           |             |           |           |           |           |
|   | 21. Communications              | 8,297          | 8,297     | 8,297       |           |           |           |           |
|   | 27. Rep & Ser of Equip          | 1,125          | 1,125     | 1,125       |           |           |           |           |
|   | 28. Transp of Persons           | 333            | 333       | 333         |           |           |           |           |
|   | 29. Misc Contrect Serv          |                |           |             |           |           |           |           |
|   | TOT CONTRACT SERV               | 0              | 9,755     | 9,755       | 9,755     |           |           |           |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                |           |             |           |           |           |           |
|   | 34. Hsehd Sups & Mat            |                |           |             |           |           |           |           |
|   | 36. Office Sup & Mat            | 2,175          | 2,175     | 2,175       |           |           |           |           |
|   | 37. Clothing Allowance          | 44,660         | 44,660    | 44,660      |           |           |           |           |
| 39. Misc Supp & Mat   |                                 |                |           |             |           |           |           |           |
| TOT SUPPLIES & MAT  | 0                               | 46,835         | 46,835    | 46,835      |           |           |           |           |
| o Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                |           |             |           |           |           |           |
|   | 49. Other Cur Charges           | 17,178         | 17,178    | 17,178      |           |           |           |           |
|   | TOT CURRENT CHARGES             | 0              | 17,178    | 17,178      | 17,178    |           |           |           |
|   | <u>EQUIPMENT</u>                |                |           |             |           |           |           |           |
|   | 50. Automotive Equip            |                |           |             |           |           |           |           |
|   | 56. Off Furn & Equip            |                |           |             |           |           |           |           |
|   | 59. Misc Equipment              |                |           |             |           |           |           |           |
|   | TOTAL EQUIPMENT                 | 0              | 0         | 0           | 0         |           |           |           |
|   | <u>STRUCTURES &amp; IMP</u>     |                |           |             |           |           |           |           |
|   | <u>LAND &amp; NON-STR IMP</u>   |                |           |             |           |           |           |           |
| <u>SPECIAL APPROPR</u>  |                                 |                |           |             |           |           |           |           |
| TOT NON-PERS SERV   | 0                               | 216,225        | 216,225   | 215,870     |           |           |           |           |
| PERSONNEL QUOTA   |                                 |                |           |             |           |           |           |           |
|   |                                 | Fiscal Year 84 |           |             |           |           |           |           |
|   | FY-83                           | Dept           | Mayor's   |             |           |           |           |           |
| Quota   | Request                         | Recom          |           |             |           |           |           |           |
| lo of Permanent Positions   | 103.25                          | 103.25         | 103.25    | GRAND TOTAL | 0         | 3,281,849 | 3,254,549 | 3,254,194 |

## ACTIVITY DESCRIPTION

responsible for City wide investigations of crime against persons and property. It is comprised of the Rape Investigative Unit and District Attorneys Office.

## PERFORMANCE INDICATORS

to Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

to of Permanent Positions

103.25 103.25 103.25



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: GENERAL INVESTIGATION

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | FY 84 |       | Salary    |
|-------------------|-------|-------|--------|--------------------------|-------|-------|-----------|
|                   | Grade | Quota |        |                          | Grade | Quota |           |
|                   |       |       |        | 1. Superintendent        |       | .25   | 12,309    |
|                   |       |       |        | 2. Deputy Superintendent |       | 1     | 41,367    |
|                   |       |       |        | 3. Captain               |       | 1     | 34,531    |
|                   |       |       |        | 4. Lieutenant Detective  |       | 1     | 30,093    |
|                   |       |       |        | 5. Sergeant Detective    |       | 5     | 137,935   |
|                   |       |       |        | 6. Detective             |       | 90    | 2,240,010 |
|                   |       |       |        | 7. Police Officer        |       | 4     | 94,548    |
|                   |       |       |        | 8. Police Clerk Typist   | R-8   | 1     | 13,505    |

Activity Total

103.25 2,604,29

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,604,298 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          | 28,367    |
| Medals .....                        | 457       |
| Sick Leave BPSOF,BPPA .....         | 6,454     |
| Paid Holidays .....                 | 114,929   |
| Inc Due to Change in Payrl Day..    | 20,956    |
| Minus: Salary Savings.....          | (27,300)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 103.25 2,748,16

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: TECHNICAL SERVICES

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                  |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 974,189          | 964,361          | 964,361           |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          | 88,625           | 88,625           | 88,625            |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          | 1,274            | 1,274            | 1,274             |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>1,064,088</b> | <b>1,054,260</b> | <b>1,054,260</b>  |
| <b>ENERGY</b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          | 7,097            | 7,097            | 6,742             |
| 30. Auto Energy Supp            |                          | 43,200           | 43,200           | 43,200            |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>50,297</b>    | <b>50,297</b>    | <b>49,942</b>     |
| <b>CONTRACTUAL SERVICES</b>     |                          |                  |                  |                   |
| 21. Communications              |                          | 8,297            | 8,297            | 8,297             |
| 27. Rep & Ser of Equip          |                          | 2,725            | 2,725            | 2,725             |
| 28. Transp of Persons           |                          |                  |                  |                   |
| 29. Misc Contract Serv          |                          |                  |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>11,022</b>    | <b>11,022</b>    | <b>11,022</b>     |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                  |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          | 175              | 175              | 175               |
| 37. Clothing Allowance          |                          | 13,340           | 13,340           | 13,340            |
| 39. Misc Supp & Mat             |                          | 36,000           | 36,000           | 36,000            |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>49,515</b>    | <b>49,515</b>    | <b>49,515</b>     |
| <b>CURRENT CHARGES</b>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 5,250            | 5,250            | 5,250             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>5,250</b>     | <b>5,250</b>     | <b>5,250</b>      |
| <b>EQUIPMENT</b>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          | 15,000           | 15,000           | 15,000            |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>     |
| <b>STRUCTURES &amp; IMP</b>     |                          |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                  |                  |                   |
| <b>SPECIAL APPROP</b>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>131,084</b>   | <b>131,084</b>   | <b>130,729</b>    |
| <b>PERSONNEL QUOTA</b>          |                          |                  |                  |                   |
|                                 | FY-83                    | Dept             | Mayor's          |                   |
|                                 | Quota                    | Request          | Recom            |                   |
| No of Permanent Positions       | 38.25                    | 38.25            | 38.25            |                   |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>1,195,172</b> | <b>1,185,344</b> | <b>1,184,989</b>  |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: TECHNICAL SERVICES

DIVISION: Investigations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Superintendent      |       | .25            | 12,309  |
|                   |       |                |        | 2. Sergeant Detective  |       | 4              | 110,348 |
|                   |       |                |        | 3. Sergeant            |       | 6              | 163,326 |
|                   |       |                |        | 4. Detective           |       | 4              | 99,556  |
|                   |       |                |        | 5. Police Officer      |       | 17             | 401,829 |
|                   |       |                |        | 6. Sr Criminalist      | R-18  | 2              | 56,935  |
|                   |       |                |        | 7. Head Admin Clerk    | R-13  | 1              | 17,863  |
|                   |       |                |        | 8. Laboratory Tech     | R-13  | 2              | 31,059  |
|                   |       |                |        | 9. Police Clerk Typist | R-8   | 2              | 27,012  |

Activity Total

38.25 920,237

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 920,237 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 8,670   |
| Sick Leave Buy Back-Civ .....       | 500     |
| Medals .....                        | 140     |
| Sick Leave BPSOF,BPPA .....         | 1,973   |
| Paid Holidays .....                 | 35,125  |
| Inc Due to Change in Payrl Day..    | 7,544   |
| Minus: Salary Savings.....          | (9,828) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

38.25 964,361

(Item 10 Form 31)



## DIVISION SUMMARY

DIVISION: SPECIAL OPERATIONS

FORM 21

DEPARTMENT: Police

ACCOUNT No: 1-02-11

## DESCRIPTION OF OPERATIONS

The Special Operations division is comprised of five specialty units. They are Cycle, Mounted, K-9, Harbor, and Emergency Service units. Each unit specializes in patrol services and enforcement tactics.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES         | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity  | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------------|-----------------|------------------|-------------------|------------------------|-------------|-----------------|------------------|-------------------|
| <u>SPECIAL OPERATIONS/</u> |                 |                  |                   |                        |             |                 |                  |                   |
| PERSONAL SERV              | 61,194,964      | 60,648,964       | 60,648,964        | Cycle Patrol           | 82.85       | 2,729,126       | 2,708,378        | 2,511,676         |
| ENERGY                     | 1,678,425       | 1,678,425        | 1,594,503         | Mounted Patrol         | 74.85       | 1,958,755       | 1,943,467        | 1,941,310         |
|                            |                 |                  |                   | K-9 Patrol             | 11.1        | 336,855         | 336,309          | 336,309           |
| CONTRACT SERV              | 1,617,250       | 1,617,250        | 1,617,250         | Harbor Patrol          | 10.1        | 353,175         | 352,629          | 352,629           |
|                            |                 |                  |                   | Emergency Service Unit | 11.1        | 327,539         | 326,993          | 326,993           |
| SUPP & MATERIALS           | 1,781,160       | 1,781,160        | 1,731,160         |                        |             |                 |                  |                   |
| CURR CHARGES               | 677,220         | 677,220          | 677,220           |                        |             |                 |                  |                   |
| EQUIPMENT                  | 1,724,370       | 1,724,370        | 358,292           |                        |             |                 |                  |                   |
| STRUCT & IMPROV            |                 |                  |                   |                        |             |                 |                  |                   |
| LAND & NON-STRUC IMP       |                 |                  |                   |                        |             |                 |                  |                   |
| SPECL APPROPRIATION        |                 |                  |                   |                        |             |                 |                  |                   |
| TOT GROUPS                 | 68,673,389      | 68,127,389       | 66,627,389        | TOTAL ACTIVITIES       | 190         | 5,705,450       | 5,667,776        | 5,468,917         |



## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: SPECIAL OPERATIONS

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 25

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity         |                    |                |                   |                               |
|--|---------------------|-------------------|------------------|--------------------|----------------|-------------------|-------------------------------|
|  |                     |                   | Cycle<br>Patrols | Mounted<br>Patrols | K-9<br>Patrols | Harbor<br>Patrols | Emergency<br>Service<br>Units |
| <b>PERSONAL SERVICES</b>   |                     |                   |                  |                    |                |                   |                               |
| 10. Permanent Emp  | 55,928,964          | 4,514,333         | 2,127,713        | 1,557,642          | 281,111        | 263,172           | 284,692                       |
| 11. Emergency Emp  |                     |                   |                  |                    |                |                   |                               |
| 12. Overtime   | 4,600,000           | 456,596           | 234,963          | 130,031            | 31,480         | 28,642            | 31,480                        |
| 16. Unemploy Comp  |                     |                   |                  |                    |                |                   |                               |
| 17. Workmen's Comp   | 120,000             | 5,278             |                  | 5,278              |                |                   |                               |
| <b>TOTAL PERSONAL SERV</b>   | <b>60,648,964</b>   | <b>4,976,207</b>  | <b>2,362,676</b> | <b>1,692,951</b>   | <b>312,591</b> | <b>291,814</b>    | <b>316,172</b>                |
| <b>ENERGY</b>  |                     |                   |                  |                    |                |                   |                               |
| 22. Light, Ht & Pwr  | 524,685             | 21,850            | 16,000           | 7,000              | 0              | 0                 | 0                             |
| 30. Auto Energy Supp   | 925,181             | 55,875            | 33,000           | 2,000              | 0              | 20,875            | 0                             |
| 33. Heating Sup & Mat  | 144,637             | 51,441            | 17,148           | 34,293             | 0              | 0                 | 0                             |
| <b>TOTAL ENERGY</b>  | <b>1,594,503</b>    | <b>129,166</b>    | <b>65,348</b>    | <b>42,943</b>      | <b>0</b>       | <b>20,875</b>     | <b>0</b>                      |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                  |                    |                |                   |                               |
| 21. Communications   | 660,000             | 28,800            | 17,700           | 11,100             | 0              | 0                 | 0                             |
| 26. Rep of Bldg & Struc  | 137,000             |                   | 0                | 0                  | 0              | 0                 | 0                             |
| 27. Rep & Ser of Equip   | 485,000             | 16,500            | 500              | 1,000              | 0              | 15,000            | 0                             |
| 28. Transp of Persons  | 16,000              |                   | 0                | 0                  | 0              | 0                 | 0                             |
| 29. Misc Contrct Serv  | 319,250             | 75,000            | 0                | 69,000             | 4,000          | 2,000             | 0                             |
| <b>TOT CONTRACT SERV</b>   | <b>1,617,250</b>    | <b>120,300</b>    | <b>18,200</b>    | <b>81,100</b>      | <b>4,000</b>   | <b>17,000</b>     | <b>0</b>                      |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                    |                |                   |                               |
| 32. Food Supplies  | 48,000              |                   |                  |                    |                |                   |                               |
| 34. Hsehd Sups & Mat   | 24,700              | 1,700             | 0                | 600                | 500            | 600               | 0                             |
| 35. Medical & Dental Supp  | 1,350               |                   |                  |                    |                |                   |                               |
| 36. Office Sup & Mat   | 126,900             | 1,000             | 200              | 200                | 200            | 200               | 200                           |
| 37. Clothing Allowance   | 827,160             | 70,400            | 36,060           | 20,140             | 4,880          | 4,440             | 4,880                         |
| 39. Misc Supp & Mat  | 703,050             | 124,500           | 15,000           | 94,000             | 12,000         | 3,000             | 500                           |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>1,731,160</b>    | <b>197,600</b>    | <b>51,260</b>    | <b>114,940</b>     | <b>17,580</b>  | <b>8,240</b>      | <b>5,580</b>                  |
| <b>CURRENT CHARGES</b>   |                     |                   |                  |                    |                |                   |                               |
| 49. Other Cur Charges  | 677,220             | 28,414            | 14,192           | 7,976              | 2,138          | 1,970             | 2,138                         |
| <b>TOTAL CURRENT CHARGES</b>   | <b>677,220</b>      | <b>28,414</b>     | <b>14,192</b>    | <b>7,976</b>       | <b>2,138</b>   | <b>1,970</b>      | <b>2,138</b>                  |
| <b>EQUIPMENT</b>   |                     |                   |                  |                    |                |                   |                               |
| 50. Automotive Equip   |                     |                   |                  |                    |                |                   |                               |
| 56. Off Furn & Equip   | 34,640              |                   |                  |                    |                |                   |                               |
| 59. Misc Equipment   | 323,652             | 17,230            | 0                | 1,400              | 0              | 12,730            | 3,100                         |
| <b>TOTAL EQUIPMENT</b>   | <b>358,292</b>      | <b>17,230</b>     | <b>0</b>         | <b>1,400</b>       | <b>0</b>       | <b>12,730</b>     | <b>3,100</b>                  |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                  |                    |                |                   |                               |
| <b>TOT NON-PERSONAL SERV</b>   | <b>5,978,425</b>    | <b>492,710</b>    | <b>149,000</b>   | <b>248,359</b>     | <b>23,718</b>  | <b>60,815</b>     | <b>10,818</b>                 |
| <b>GRAND TOTAL</b>   | <b>66,627,389</b>   | <b>5,468,917</b>  | <b>2,511,676</b> | <b>1,941,310</b>   | <b>336,309</b> | <b>352,629</b>    | <b>326,992</b>                |

## ACTIVITY DETAIL

## ACTIVITY: CYCLE PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84 |                  |                  |
|--|---------------------------------|----------------|------------------|------------------|
|  |                                 | Dept           | Mayor's          | Initial          |
|  |                                 | Request        | Recom            | Approp           |
| <b>GROUPS &amp; CLASSES</b>  |                                 |                |                  |                  |
| <b>PERSONAL SERVICES</b>   |                                 |                |                  |                  |
| Mobile Operations is used for Traffic Enforcement,<br>ang Patrols and Selective Tactical Operations. | 10. Permanent Emp               | 2,148,461      | 2,127,713        | 2,127,713        |
|  | 11. Temporary Emp               |                |                  |                  |
|  | 12. Overtime                    | 234,963        | 234,963          | 234,963          |
|  | 16. Unemploy Comp               |                |                  |                  |
|  | 17. Workmen's Comp              |                |                  |                  |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>       | <b>2,383,424</b> | <b>2,362,676</b> |
| <b>ENERGY</b>  |                                 |                |                  |                  |
|  | 22. Light, Ht & Pwr             | 16,000         | 16,000           | 15,200           |
|  | 30. Auto Energy Supp            | 33,000         | 33,000           | 33,000           |
|  | 33. Heating Sup & Mat           | 18,050         | 18,050           | 17,148           |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>       | <b>67,050</b>    | <b>65,348</b>    |
| <b>CONTRACTUAL SERVICES</b>  |                                 |                |                  |                  |
|  | 21. Communications              | 17,700         | 17,700           | 17,700           |
|  | 27. Rep & Ser of Equip          | 500            | 500              | 500              |
|  | 28. Transp of Persons           |                |                  |                  |
|  | 29. Misc Contrct Serv           |                |                  |                  |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>       | <b>18,200</b>    | <b>18,200</b>    |
| <b>PERFORMANCE INDICATORS</b>  |                                 |                |                  |                  |
|  | <b>SUPPLIES &amp; MATERIALS</b> |                |                  |                  |
|  | 34. Hsehld Sups & Mat           |                |                  |                  |
|  | 36. Office Sup & Mat            | 200            | 200              | 200              |
|  | 37. Clothing Allowance          | 36,060         | 36,060           | 36,060           |
|  | 39. Misc Supp & Mat             | 15,000         | 15,000           | 15,000           |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>       | <b>51,260</b>    | <b>51,260</b>    |
|  | <b>CURRENT CHARGES</b>          |                |                  |                  |
|  | 49. Other Cur Charges           | 14,192         | 14,192           | 14,192           |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>       | <b>14,192</b>    | <b>14,192</b>    |
|  | <b>EQUIPMENT</b>                |                |                  |                  |
|  | 50. Automotive Equip            | 195,000        | 195,000          | 0                |
|  | 56. Off Furn & Equip            |                |                  |                  |
|  | 59. Misc Equipment              |                |                  |                  |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>       | <b>195,000</b>   | <b>0</b>         |
|  | <b>STRUCTURES &amp; IMP</b>     |                |                  |                  |
|  | <b>LAND &amp; NON-STR IMP</b>   |                |                  |                  |
|  | <b>SPECIAL APPROPR</b>          |                |                  |                  |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>       | <b>345,702</b>   | <b>149,000</b>   |
|  | <b>GRAND TOTAL</b>              | <b>0</b>       | <b>2,729,126</b> | <b>2,511,676</b> |
| <b>PERSONNEL QUOTA</b>   |                                 |                |                  |                  |
|  |                                 | Fiscal Year 84 |                  |                  |
|  | FY-83                           | Dept           | Mayor's          |                  |
|  | Quota                           | Request        | Recom            |                  |
| to of Permanent Positions  | 82.85                           | 82.85          | 82.85            |                  |

## ACTIVITY DESCRIPTION

Mobile Operations is used for Traffic Enforcement, Patrols and Selective Tactical Operations.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

82.85

82.85

82.85

GRAND TOTAL

0

2,729,126

2,708,378

2,511,676

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CYCLE PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Superintendent        |       | .35            | 17,233    |
|                   |       |                |        | 2. Deputy Superintendent |       | .5             | 20,232    |
|                   |       |                |        | 3. Lieutenant            |       | 1              | 30,093    |
|                   |       |                |        | 4. Sergeant              |       | 8              | 217,768   |
|                   |       |                |        | 5. Police Officers       |       | 73             | 1,725,501 |

Activity Total

82.85 2,010,827

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,010,827 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          | 22,985    |
| Medals.....                         | 370       |
| Sick Leave BPSOF,BPPA.....          | 5,230     |
| Paid Holidays .....                 | 93,123    |
| Inc Due to Change in Payrl Day..    | 15,926    |
| Minus: Salary Savings.....          | (20,748)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

82.85 2,127,713



## ACTIVITY DETAIL

ACTIVITY: MOUNTED PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

Used for preventive patrol and traffic control.

ACTIVITY DESCRIPTION

|                                 | FY-83  | FISCAL YEAR 84 |           |           |
|---------------------------------|--------|----------------|-----------|-----------|
|                                 | Final  | Dept           | Mayor's   | Initial   |
| GROUPS & CLASSES                | Approp | Request        | Recom     | Approp    |
| <u>PERSONAL SERVICES</u>        |        |                |           |           |
| 10. Permanent Emp               |        | 1,572,930      | 1,557,642 | 1,557,642 |
| 11. Temporary Emp               |        |                |           |           |
| 12. Overtime                    |        | 130,031        | 130,031   | 130,031   |
| 16. Unemploy Comp               |        |                |           |           |
| 17. Workmen's Comp              |        | 5,278          | 5,278     | 5,278     |
| TOT PERSONAL SERV               | 0      | 1,708,239      | 1,692,951 | 1,692,951 |
| <u>ENERGY</u>                   |        |                |           |           |
| 22. Light, Ht & Pwr             |        | 7,000          | 7,000     | 6,650     |
| 30. Auto Energy Supp            |        | 2,000          | 2,000     | 2,000     |
| 33. Heating Sup & Mat           |        | 36,100         | 36,100    | 34,293    |
| TOTAL ENERGY                    | 0      | 45,100         | 45,100    | 42,943    |
| <u>CONTRACTUAL SERVICES</u>     |        |                |           |           |
| 21. Communications              |        | 11,100         | 11,100    | 11,100    |
| 27. Rep & Ser of Equip          |        | 1,000          | 1,000     | 1,000     |
| 28. Transp of Persons           |        |                |           |           |
| 29. Misc Contrct Serv           |        | 69,000         | 69,000    | 69,000    |
| TOT CONTRACT SERV               | 0      | 81,100         | 81,100    | 81,100    |
| <u>SUPPLIES &amp; MATERIALS</u> |        |                |           |           |
| 34. Hsehd Sups & Mat            |        | 600            | 600       | 600       |
| 36. Office Sup & Mat            |        | 200            | 200       | 200       |
| 37. Clothing Allowance          |        | 20,140         | 20,140    | 20,140    |
| 39. Misc Supp & Mat             |        | 94,000         | 94,000    | 94,000    |
| TOT SUPPLIES & MAT              | 0      | 114,940        | 114,940   | 114,940   |
| <u>CURRENT CHARGES</u>          |        |                |           |           |
| 49. Other Cur Charges           |        | 7,976          | 7,976     | 7,976     |
| TOT CURRENT CHARGES             | 0      | 7,976          | 7,976     | 7,976     |
| <u>EQUIPMENT</u>                |        |                |           |           |
| 50. Automotive Equip            |        |                |           |           |
| 56. Off Furn & Equip            |        |                |           |           |
| 59. Misc Equipment              |        | 1,400          | 1,400     | 1,400     |
| TOTAL EQUIPMENT                 | 0      | 1,400          | 1,400     | 1,400     |
| <u>STRUCTURES &amp; IMP</u>     |        |                |           |           |
| <u>LAND &amp; NON-STR IMP</u>   |        |                |           |           |
| <u>SPECIAL APPROP</u>           |        |                |           |           |
| TOT NON-PERS SERV               | 0      | 250,516        | 250,516   | 248,359   |
| GRAND TOTAL                     | 0      | 1,958,755      | 1,943,467 | 1,941,310 |

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

74.85

74.85

74.85



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MOUNTED PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Superintendent        |       | .35            | 17,233    |
|                   |       |                |        | 2. Deputy Superintendent |       | .5             | 20,232    |
|                   |       |                |        | 3. Police Officers       |       | 45             | 1,063,665 |
|                   |       |                |        | 4. Head Storekeeper      | R-14  | 1              | 19,653    |
|                   |       |                |        | 5. Wng Frmn Of Hostlers  | R-8L  | 5              | 71,135    |
|                   |       |                |        | 6. Hostlers              | R-7L  | 23             | 297,723   |

Activity Total

74.85 1,489,641

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,489,641 |
| Plus: Incentive Payments.....       | 3,700     |
| Differential Payments.....          | 12,720    |
| Sick Leave Buy Back-Civ .....       | 500       |
| Medals .....                        | 205       |
| Sick Leave BPSOF,BPPA .....         | 2,894     |
| Paid Holidays .....                 | 51,535    |
| Inc Due to Change in Payrl Day..    | 11,735    |
| Minus: Salary Savings.....          | (15,288)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES.....

74.85 1,557,642

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: K-9 PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION                          | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Used for crowd controls in a supportive role. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 281,657         | 281,111          | 281,111           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 | 31,480          | 31,480           | 31,480            |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>313,137</b>  | <b>312,591</b>   | <b>312,591</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 4,000           | 4,000            | 4,000             |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>4,000</b>    | <b>4,000</b>     | <b>4,000</b>      |
| <u>PERFORMANCE INDICATORS</u>                 | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 500             | 500              | 500               |
|   | 36. Office Sup & Mat            |                 | 200             | 200              | 200               |
|   | 37. Clothing Allowance          |                 | 4,880           | 4,880            | 4,880             |
|   | 39. Misc Supp & Mat             |                 | 12,000          | 12,000           | 12,000            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>17,580</b>   | <b>17,580</b>    | <b>17,580</b>     |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| Be Incorporated in the FY-85 Activity Budget  | 49. Other Cur Charges           |                 | 2,138           | 2,138            | 2,138             |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>2,138</b>    | <b>2,138</b>     | <b>2,138</b>      |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
| <u>PERSONNEL QUOTA</u>                        | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>23,718</b>   | <b>23,718</b>    | <b>23,718</b>     |
| of Permanent Positions                        | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>336,855</b>  | <b>336,309</b>   | <b>336,309</b>    |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: K-9 PATROLS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|---------|
|                   |       |                |        | 1. Superintendent  |       | .1             | 4,924   |
|                   |       |                |        | 2. Police Officers |       | 11             | 260,007 |

|                |      |         |
|----------------|------|---------|
| Activity Total | 11.1 | 264,931 |
|----------------|------|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 264,931 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 3,080   |
| Medals.....                         | 50      |
| Sick Leave BPSOF,BPPA .....         | 701     |
| Paid Holidays .....                 | 12,476  |
| Inc Due to Change in Payrl Day..    | 419     |
| Minus: Salary Savings.....          | (546)   |
| Council Reductions.....             |         |

|                                |      |         |
|--------------------------------|------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 11.1 | 281,111 |
| (Item 10 Form 31)              |      |         |



**ACTIVITY:** HARBOR PATROLS  
**DIVISION:** Special Operations  
**DEPARTMENT:** Police  
**ACCOUNT NO:** 1-02-11

FORM 31

461



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: HARBOR PATROLS  
 DIVISION: Special Operations  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position  | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|--------------------|-------|-------|---------|
|                   | Grade | Quota |        |                    | Grade | Quota |         |
|                   |       |       |        | 1. Superintendent  |       | .1    | 4,924   |
|                   |       |       |        | 2. Sergeant        |       | 2     | 54,442  |
|                   |       |       |        | 3. Police Officers |       | 8     | 189,096 |

|                |      |         |
|----------------|------|---------|
| Activity Total | 10.1 | 248,462 |
|----------------|------|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 248,462 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 2,802   |
| Coll Bargaining Increases.....      |         |
| Medals .....                        | 45      |
| Sick Leave BPSOF,BPPA .....         | 638     |
| Paid Holidays .....                 | 11,352  |
| Inc Due to Change in Payrl Day..    | 419     |
| Minus: Salary Savings.....          | (546)   |
| Council Reductions.....             |         |

|                                |      |         |
|--------------------------------|------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 10.1 | 263,172 |
| (Item 10 Form 31)              |      |         |

## ACTIVITY DETAIL

ACTIVITY: EMERGENCY SERVICE UNITS

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |         |
|--|---------------------------------|-----------------|------------------|-------------------|---------|
|  |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |         |
| Responds to all incidents likely to require the use of special tools and equipment (Bomb Squad). | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |         |
|  | <u>PERSONAL SERVICES</u>        |                 |                  |                   |         |
|  | 10. Permanent Emp               | 285,241         | 284,695          | 284,695           |         |
|  | 11. Temporary Emp               |                 |                  |                   |         |
|  | 12. Overtime                    | 31,480          | 31,480           | 31,480            |         |
|  | 16. Unemploy Comp               |                 |                  |                   |         |
|  | 17. Workmen's Comp              |                 |                  |                   |         |
|  | TOT PERSONAL SERV               | 0               | 316,721          | 316,175           | 316,175 |
|  | <u>ENERGY</u>                   |                 |                  |                   |         |
|  | 22. Light, Ht & Pwr             |                 |                  |                   |         |
| 30. Auto Energy Supp   |                                 |                 |                  |                   |         |
| 33. Heating Sup & Mat  |                                 |                 |                  |                   |         |
| TOTAL ENERGY   | 0                               | 0               | 0                | 0                 |         |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |         |
|  | 21. Communications              |                 |                  |                   |         |
|  | 27. Rep & Ser of Equip          |                 |                  |                   |         |
|  | 28. Transp of Persons           |                 |                  |                   |         |
|  | 29. Misc Contrct Serv           |                 |                  |                   |         |
|  | TOT CONTRACT SERV               | 0               | 0                | 0                 | 0       |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |         |
|  | 34. Hsehd Sups & Mat            |                 |                  |                   |         |
|  | 36. Office Sup & Mat            | 200             | 200              | 200               |         |
|  | 37. Clothing Allowance          | 4,880           | 4,880            | 4,880             |         |
| 39. Misc Supp & Mat  | 500                             | 500             | 500              |                   |         |
| TOT SUPPLIES & MAT   | 0                               | 5,580           | 5,580            | 5,580             |         |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                   |         |
|  | 49. Other Cur Charges           | 2,138           | 2,138            | 2,138             |         |
|  | TOT CURRENT CHARGES             | 0               | 2,138            | 2,138             | 2,138   |
|  | <u>EQUIPMENT</u>                |                 |                  |                   |         |
|  | 50. Automotive Equip            |                 |                  |                   |         |
|  | 56. Off Furn & Equip            |                 |                  |                   |         |
|  | 59. Misc Equipment              | 3,100           | 3,100            | 3,100             |         |
|  | TOTAL EQUIPMENT                 | 0               | 3,100            | 3,100             | 3,100   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |         |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |         |
| <u>SPECIAL APPROP</u>  |                                 |                 |                  |                   |         |
| TOT NON-PERS SERV  | 0                               | 10,818          | 10,818           | 10,818            |         |
| GRAND TOTAL  | 0                               | 327,539         | 326,993          | 326,993           |         |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 11.1           | 11.1            | 11.1             |

## ACTIVITY DESCRIPTION

Responds to all incidents likely to require the use of special tools and equipment (Bomb Squad).

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |      |      |      |
|---------------------------|------|------|------|
| No of Permanent Positions | 11.1 | 11.1 | 11.1 |
|---------------------------|------|------|------|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: EMERGENCY SERVICE UNIT

DIVISION: Special Operations

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|---------|
|                   |       |                |        | 1. Superintendent  |       | .1             | 4,924   |
|                   |       |                |        | 2. Sergeant        |       | 1              | 27,221  |
|                   |       |                |        | 3. Police Officers |       | 10             | 236,370 |

Activity Total

11.1 268,515

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 268,515 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 3,080   |
| Medals.....                         | 50      |
| Sick Leave BPSOF,BPPA.....          | 701     |
| Paid Holidays.....                  | 12,476  |
| Inc Due to Change in Payrl Day..    | 419     |
| Minus: Salary Savings.....          | (546)   |
| Council Reductions.....             |         |

|                                |      |         |
|--------------------------------|------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 11.1 | 284,695 |
| (Item 10 Form 31)              |      |         |



## DIVISION SUMMARY

DIVISION: FIELD SERVICES

DEPARTMENT: Police

ACCOUNT No: 1-02-11

M 21

## DESCRIPTION OF OPERATIONS

The division has the primary responsibility for delivery of police services to the community. These services are delivered by the local area commands who are responsible for the preservation of the peace, protection of life and property.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES     | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|------------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| <u>FIELD SERVICES/</u> |                 |                  |                   |                       |             |                 |                  |                   |
| PERSONAL SERV          | 61,194,964      | 60,648,964       | 60,648,964        | Walking Beats         | 408         | 12,151,022      | 12,051,650       | 11,951,650        |
| ENERGY                 | 1,678,425       | 1,678,425        | 1,594,503         | Vehicle Patrol        | 601         | 19,289,742      | 19,142,322       | 18,058,628        |
|                        |                 |                  |                   | Team Police           | 69          | 588,808         | 572,428          | 572,428           |
| CONTRACT SERV          | 1,617,250       | 1,617,250        | 1,617,250         | Operation Center      | 165         | 3,651,132       | 3,621,102        | 3,619,683         |
|                        |                 |                  |                   | Crossing Gaurd        | 186         | 2,608,010       | 2,585,624        | 2,585,624         |
| PP & MATERIALS         | 1,781,160       | 1,781,160        | 1,731,160         | Prisoner Services     | 85          | 2,663,926       | 2,646,454        | 2,609,631         |
| RR CHARGES             | 677,220         | 677,220          | 677,220           |                       |             |                 |                  |                   |
| EQUIPMENT              | 1,724,370       | 1,724,370        | 358,292           |                       |             |                 |                  |                   |
| STRUCT & IMPROV        |                 |                  |                   |                       |             |                 |                  |                   |
| ND & NON-STRUC IMP     |                 |                  |                   |                       |             |                 |                  |                   |
| ECL APPROPRIATION      |                 |                  |                   |                       |             |                 |                  |                   |
| TOTAL GROUPS           | 68,673,389      | 68,127,389       | 66,627,389        | TOTAL ACTIVITIES      | 1514        | 40,952,640      | 40,619,580       | 39,397,644        |



## CITY OF BOSTON AND COUNTY OF SUFFOLK

FISCAL YEAR 1984 ACTIVITY BUDGET

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: FIELD SERVICES

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 25

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity          |                    |                |                     |                    |                   |
|--|---------------------|-------------------|-------------------|--------------------|----------------|---------------------|--------------------|-------------------|
|  |                     |                   | Walking<br>Beats  | Vehicle<br>Patrols | Team<br>Police | Operation<br>Center | Crossing<br>Gaurds | Prison<br>Service |
| <b>PERSONAL SERVICES</b>   |                     |                   |                   |                    |                |                     |                    |                   |
| 10. Permanent Emp  | 55,928,964          | 33,530,848        | 10,488,075        | 15,426,624         | 344,585        | 3,117,262           | 2,320,457          | 1,833,8           |
| 11. Emergency Emp  |                     |                   |                   |                    |                |                     |                    |                   |
| 12. Overtime   | 4,600,000           | 3,539,336         | 1,114,548         | 1,661,896          | 187,176        | 204,192             | 201,356            | 170,1             |
| 16. Unemploy Comp  |                     |                   |                   |                    |                |                     |                    |                   |
| 17. Workmen's Comp   | 120,000             | 48,292            | 2,730             | 2,730              | 546            | 16,926              | 20,810             | 4,5               |
| <b>TOTAL PERSONAL SERV</b>   | <b>60,648,964</b>   | <b>37,118,476</b> | <b>11,605,353</b> | <b>17,091,250</b>  | <b>532,307</b> | <b>3,338,380</b>    | <b>2,542,623</b>   | <b>2,008,5</b>    |
| <b>ENERGY</b>  |                     |                   |                   |                    |                |                     |                    |                   |
| 22. Light, Ht & Pwr  | 524,685             | 257,718           | 0                 | 0                  | 0              | 26,969              | 0                  | 230,7             |
| 30. Auto Energy Supp   | 925,181             | 551,306           | 0                 | 551,306            | 0              | 0                   | 0                  |                   |
| 33. Heating Sup & Mat  | 144,637             | 58,900            | 0                 | 0                  | 0              | 0                   | 0                  | 58,9              |
| <b>TOTAL ENERGY</b>  | <b>1,594,503</b>    | <b>867,924</b>    | <b>0</b>          | <b>551,306</b>     |                | <b>26,969</b>       |                    | <b>289,6</b>      |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                   |                    |                |                     |                    |                   |
| 21. Communications   | 660,000             | 378,782           | 0                 | 0                  | 0              | 210,888             | 0                  | 167,8             |
| 26. Rep of Bldg & Struc  | 137,000             |                   |                   |                    |                |                     |                    |                   |
| 27. Rep & Ser of Equip   | 485,000             |                   |                   |                    |                |                     |                    |                   |
| 28. Transp of Persons  | 16,000              |                   |                   |                    |                |                     |                    |                   |
| 29. Misc Contrct Serv  | 319,250             | 11,500            | 0                 | 0                  | 0              | 0                   | 0                  | 11,5              |
| <b>TOT CONTRACT SERV</b>   | <b>1,617,250</b>    | <b>390,282</b>    | <b>0</b>          | <b>0</b>           | <b>0</b>       | <b>210,888</b>      | <b>0</b>           | <b>179,3</b>      |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                   |                    |                |                     |                    |                   |
| 32. Food Supplies  | 48,000              | 48,000            | 0                 | 0                  | 0              | 0                   | 0                  | 48,0              |
| 34. Hsehd Sups & Mat   | 24,700              | 500               | 0                 | 0                  | 0              | 0                   | 0                  | 5                 |
| 35. Medical & Dental Supp  | 1,350               | 350               | 0                 | 0                  | 0              | 0                   | 0                  | 3                 |
| 36. Office Sup & Mat   | 126,900             | 2,000             | 0                 | 0                  | 0              | 0                   | 0                  | 2,0               |
| 37. Clothing Allowance   | 827,160             | 543,760           | 170,000           | 256,720            | 28,760         | 31,080              | 30,800             | 26,4              |
| 39. Misc Supp & Mat  | 703,050             | 0                 | 0                 | 0                  | 0              | 0                   | 0 0                |                   |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>1,731,160</b>    | <b>594,610</b>    | <b>170,000</b>    | <b>256,720</b>     | <b>28,760</b>  | <b>31,080</b>       | <b>30,800</b>      | <b>77,2</b>       |
| <b>CURRENT CHARGES</b>   |                     |                   |                   |                    |                |                     |                    |                   |
| 49. Other Cur Charges  | 677,220             | 211,930           | 66,297            | 99,352             | 11,361         | 12,366              | 12,201             | 10,3              |
| <b>TOTAL CURRENT CHARGES</b>   | <b>677,220</b>      | <b>211,930</b>    | <b>66,297</b>     | <b>99,352</b>      | <b>11,361</b>  | <b>12,366</b>       | <b>12,201</b>      | <b>10,3</b>       |
| <b>EQUIPMENT</b>   |                     |                   |                   |                    |                |                     |                    |                   |
| 50. Automotive Equip   |                     |                   |                   |                    |                |                     |                    |                   |
| 56. Off Furn & Equip   | 34,640              | 20,000            | 0                 | 0                  | 0              | 0                   | 0                  | 20,0              |
| 59. Misc Equipment   | 323,652             | 194,422           | 110,000           | 60,000             | 0              | 0                   | 0                  | 24,4              |
| <b>TOTAL EQUIPMENT</b>   | <b>358,292</b>      | <b>214,422</b>    | <b>110,000</b>    | <b>60,000</b>      |                |                     |                    | <b>44,4</b>       |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                   |                    |                |                     |                    |                   |
| <b>TOT NON-PERSONAL SERV</b>   | <b>5,978,425</b>    | <b>2,279,168</b>  | <b>346,297</b>    | <b>967,378</b>     | <b>40,121</b>  | <b>281,303</b>      | <b>43,001</b>      | <b>601,0</b>      |
| <b>GRAND TOTAL</b>   | <b>66,627,389</b>   | <b>39,397,644</b> | <b>11,951,650</b> | <b>18,058,628</b>  | <b>572,428</b> | <b>3,619,683</b>    | <b>2,585,624</b>   | <b>2,609,6</b>    |

## ACTIVITY DETAIL

ACTIVITY: WALKING BEATS  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

FORM 31

ACTIVITY DESCRIPTION

Neighborhood walking beats.

|                             | FY-83               | FISCAL YEAR 84    |                   |         |
|-----------------------------|---------------------|-------------------|-------------------|---------|
|                             | Final               | Dept              | Mayor's           | Initial |
|                             | Approp              | Request           | Recom             | Approp  |
| <u>GROUPS &amp; CLASSES</u> |                     |                   |                   |         |
| <u>PERSONAL SERVICES</u>    |                     |                   |                   |         |
| 10. Permanent Emp           | 10,587,447          | 10,488,075        | 10,488,075        |         |
| 11. Temporary Emp           |                     |                   |                   |         |
| 12. Overtime                | 1,114,548           | 1,114,548         | 1,114,548         |         |
| 16. Unemploy Comp           |                     |                   |                   |         |
| 17. Workmen's Comp          | 2,730               | 2,730             | 2,730             |         |
| <b>TOT PERSONAL SERV</b>    | <b>0 11,704,725</b> | <b>11,605,353</b> | <b>11,605,353</b> |         |

ENERGY

22. Light, Ht & Pwr  
 30. Auto Energy Supp  
 33. Heating Sup & Mat

|                     |          |          |          |          |
|---------------------|----------|----------|----------|----------|
| <b>TOTAL ENERGY</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---------------------|----------|----------|----------|----------|

CONTRACTUAL SERVICES

21. Communications  
 27. Rep & Ser of Equip  
 28. Transp of Persons  
 29. Misc Contract Serv

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| <b>TOT CONTRACT SERV</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------------|----------|----------|----------|----------|

PERFORMANCE INDICATORSSUPPLIES & MATERIALS

34. Hsehold Sups & Mat  
 36. Office Sup & Mat  
 37. Clothing Allowance  
 39. Misc Supp & Mat

|                               |          |                |                |                |
|-------------------------------|----------|----------------|----------------|----------------|
| <b>TOT SUPPLIES &amp; MAT</b> | <b>0</b> | <b>170,000</b> | <b>170,000</b> | <b>170,000</b> |
|-------------------------------|----------|----------------|----------------|----------------|

CURRENT CHARGES

49. Other Cur Charges

|                            |          |               |               |               |
|----------------------------|----------|---------------|---------------|---------------|
| <b>TOT CURRENT CHARGES</b> | <b>0</b> | <b>66,297</b> | <b>66,297</b> | <b>66,297</b> |
|----------------------------|----------|---------------|---------------|---------------|

EQUIPMENT

50. Automotive Equip  
 56. Off Furn & Equip  
 59. Misc Equipment

|                        |          |                |                |                |
|------------------------|----------|----------------|----------------|----------------|
| <b>TOTAL EQUIPMENT</b> | <b>0</b> | <b>210,000</b> | <b>210,000</b> | <b>110,000</b> |
|------------------------|----------|----------------|----------------|----------------|

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

STRUCTURES & IMP  
 LAND & NON-STR IMP  
 SPECIAL APPROPR  
 TOT NON-PERS SERV

|                          |          |                |                |                |
|--------------------------|----------|----------------|----------------|----------------|
| <b>TOT NON-PERS SERV</b> | <b>0</b> | <b>446,297</b> | <b>446,297</b> | <b>346,297</b> |
|--------------------------|----------|----------------|----------------|----------------|

No of Permanent Positions

408

408

408

GRAND TOTAL

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>0 12,151,022</b> | <b>12,051,650</b> | <b>11,951,650</b> |
|---------------------|-------------------|-------------------|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: WALKING BEATS  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position           | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|-----------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Superintendent           |       | 1              | 49,238    |
|                   |       |                |        | 2. Deputy Superintendent    |       | 5              | 210,525   |
|                   |       |                |        | 3. Captain                  |       | 3.5            | 122,181   |
|                   |       |                |        | 4. Lieutenant               |       | 13.5           | 397,156   |
|                   |       |                |        | 5. Sergeant                 |       | 50             | 1,379,350 |
|                   |       |                |        | 6. Police Officer           |       | 320            | 7,563,840 |
|                   |       |                |        | 7. Administrative Secretary | R-14  | .5             | 9,827     |
|                   |       |                |        | 8. Head Clerk               | R-11  | .5             | 8,137     |
|                   |       |                |        | 9. Police Clerk & Typist    | R-8   | 14             | 191,590   |

|                |     |           |
|----------------|-----|-----------|
| Activity Total | 408 | 9,931,844 |
|----------------|-----|-----------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 9,931,844 |
| Plus: Incentive Payments.....       | 1,500     |
| Differential Payments.....          | 109,030   |
| Sick Leave Buy Back-Civ.....        | 500       |
| Medals.....                         | 1,757     |
| Sick Leave BPSOF,BPPA.....          | 24,806    |
| Paid Holidays.....                  | 441,732   |
| Inc Due to Change in Payrl Day..    | 76,278    |
| Minus: Salary Savings.....          | (99,372)  |
| Council Reductions.....             |           |

|                                |     |            |
|--------------------------------|-----|------------|
| TOTAL PERMANENT EMPLOYEES..... | 408 | 10,488,075 |
| (Item 10 Form 31)              |     |            |



## ACTIVITY DETAIL

ACTIVITY: **VEHICLE PATROLS**

DIVISION: Field Services

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |            |
|--|---------------------------------|-----------------|------------------|-------------------|------------|
|  |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |            |
| Consists of Rapid response priority 1 calls and<br>priority 2,3 and Wagon patrols. | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |            |
|  | <u>PERSONAL SERVICES</u>        |                 |                  |                   |            |
|  | 10. Permanent Emp               | 15,574,044      | 15,426,624       | 15,426,624        |            |
|  | 11. Temporary Emp               |                 |                  |                   |            |
|  | 12. Overtime                    | 1,661,896       | 1,661,896        | 1,661,896         |            |
|  | 16. Unemploy Comp               |                 |                  |                   |            |
|  | 17. Workmen's Comp              | 2,730           | 2,730            | 2,730             |            |
|  | TOT PERSONAL SERV               | 0               | 17,238,670       | 17,091,250        | 17,091,250 |
|  | <u>ENERGY</u>                   |                 |                  |                   |            |
|  | 22. Light, Ht & Pwr             |                 |                  |                   |            |
| 30. Auto Energy Supp   | 600,000                         | 600,000         | 551,306          |                   |            |
| 33. Heating Sup & Mat  |                                 |                 |                  |                   |            |
| TOTAL ENERGY   | 0                               | 600,000         | 600,000          | 551,306           |            |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |            |
|  | 21. Communications              |                 |                  |                   |            |
|  | 27. Rep & Ser of Equip          |                 |                  |                   |            |
|  | 28. Transp of Persons           |                 |                  |                   |            |
|  | 29. Misc Contrct Serv           |                 |                  |                   |            |
|  | TOT CONTRACT SERV               | 0               | 0                | 0                 | 0          |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |            |
|  | 34. Hsehd Sups & Mat            |                 |                  |                   |            |
|  | 36. Office Sup & Mat            |                 |                  |                   |            |
|  | 37. Clothing Allowance          | 256,720         | 256,720          | 256,720           |            |
| TOT SUPPLIES & MAT   | 0                               | 256,720         | 256,720          | 256,720           |            |
| To Be Incorporated in the FY-85 Activity Budget                                    | <u>CURRENT CHARGES</u>          |                 |                  |                   |            |
|  | 49. Other Cur Charges           | 99,352          | 99,352           | 99,352            |            |
|  | TOT CURRENT CHARGES             | 0               | 99,352           | 99,352            | 99,352     |
|  | <u>EQUIPMENT</u>                |                 |                  |                   |            |
|  | 50. Automotive Equip            | 990,000         | 990,000          | 0                 |            |
|  | 56. Off Furn & Equip            |                 |                  |                   |            |
|  | 59. Misc Equipment              | 105,000         | 105,000          | 60,000            |            |
|  | TOTAL EQUIPMENT                 | 0               | 1,095,000        | 1,095,000         | 60,000     |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |            |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |            |
| <u>SPECIAL APPROP</u>  |                                 |                 |                  |                   |            |
| TOT NON-PERS SERV  | 0                               | 2,051,072       | 2,051,072        | 967,378           |            |
| GRAND TOTAL  | 0                               | 19,289,742      | 19,142,322       | 18,058,628        |            |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 601            | 601             | 601              |

ACTIVITY DESCRIPTION

Consists of Rapid response priority 1 calls and priority 2,3 and Wagon patrols.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |     |     |     |
|---------------------------|-----|-----|-----|
| No of Permanent Positions | 601 | 601 | 601 |
|---------------------------|-----|-----|-----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: **VEHICLE PATROLS**

DIVISION: Field Services

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position            | FY 84 |       | Salary     |
|-------------------|-------|-------|--------|------------------------------|-------|-------|------------|
|                   | Grade | Quota |        |                              | Grade | Quota |            |
|                   |       |       |        | 1. Superintendent            |       | 1     | 49,238     |
|                   |       |       |        | 2. Deputy Superintendent     |       | 5     | 210,525    |
|                   |       |       |        | 3. Captain                   |       | 3.5   | 122,181    |
|                   |       |       |        | 4. Lieutenant Detective      |       | 1     | 30,093     |
|                   |       |       |        | 5. Lieutenant                |       | 12.5  | 367,737    |
|                   |       |       |        | 6. Sergeant Detective        |       | 9     | 248,283    |
|                   |       |       |        | 7. Sergeant                  |       | 50    | 1,379,350  |
|                   |       |       |        | 8. Detective                 |       | 55    | 1,368,895  |
|                   |       |       |        | 9. Police Officer            |       | 449   | 10,613,013 |
|                   |       |       |        | 10. Administrative Secretary | R-14  | .5    | 9,826      |
|                   |       |       |        | 11. Head Clerk               | R-11  | .5    | 8,136      |
|                   |       |       |        | 12. Police Clerk & Typist    | R-8   | 14    | 191,590    |

Activity Total

601.0 14,598,86

## SALARY ADJUSTMENTS

|                                     |            |
|-------------------------------------|------------|
| Base Salary Before Adjustments..... | 14,598,867 |
| Plus: Incentive Payments.....       | 1,500      |
| Differential Payments.....          | 162,573    |
| Sick Leave Buy Back-Civ.....        | 500        |
| Medals.....                         | 2,621      |
| Sick Leave BPSOF,BPPA.....          | 36,992     |
| Paid Holidays.....                  | 657,842    |
| Inc Due to Change in Payrl Day..    | 113,149    |
| Minus: Salary Savings.....          | (147,420)  |
| Council Reductions.....             |            |

TOTAL PERMANENT EMPLOYEES.....

601 15,426,624

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: TEAM POLICE

DIVISION: Field Services

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 360,965         | 344,585          | 344,585           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 | 187,176         | 187,176          | 187,176           |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 | 546             | 546              | 546               |
| TOT PERSONAL SERV               | 0               | 548,687         | 532,307          | 532,307           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 |                 |                  |                   |
| 29. Misc Contrct Serv           |                 |                 |                  |                   |
| TOT CONTRACT SERV               | 0               | 0               | 0                | 0                 |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 |                 |                  |                   |
| 37. Clothing Allowance          |                 | 28,760          | 28,760           | 28,760            |
| TOT SUPPLIES & MAT              | 0               | 28,760          | 28,760           | 28,760            |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 11,361          | 11,361           | 11,361            |
| TOT CURRENT CHARGES             | 0               | 11,361          | 11,361           | 11,361            |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0               | 0               | 0                | 0                 |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 40,121          | 40,121           | 40,121            |
| GRAND TOTAL                     | 0               | 588,808         | 572,428          | 572,428           |

| PERFORMANCE INDICATORS   | Fiscal Year 84 |                 |                  |
|--------------------------|----------------|-----------------|------------------|
|                          | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| o of Permanent Positions | 69             | 69              | 69               |

Provide additional patrols in housing projects through Federal Funds.

o Be Incorporated in the FY-85 Activity Budget

o of Permanent Positions 69 69 69

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: TEAM POLICE  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Deputy Superintendent |       | 1              | 42,104    |
|                   |       |                |        | 2. Sergeant              |       | 6              | 165,522   |
|                   |       |                |        | 3. Police Officer        |       | 59             | 1,394,583 |
|                   |       |                |        | 4. Police Clerk & Typist | R-8   | 3              | 41,055    |

|                |    |           |
|----------------|----|-----------|
| Activity Total | 69 | 1,643,264 |
|----------------|----|-----------|

## SALARY ADJUSTMENTS

|                                     |             |
|-------------------------------------|-------------|
| Base Salary Before Adjustments..... | 1,643,264   |
| Plus: Incentive Payments.....       | 173         |
| Differential Payments.....          | 18,310      |
| Medals.....                         | 295         |
| Sick Leave BPSOF,BPPA.....          | 4,166       |
| Paid Holidays.....                  | 74,184      |
| Inc Due to Change in Payrl Day..    | 12,573      |
| Minus: Salary Savings.....          | (16,380)    |
| Federal Grants.....                 | (1,392,000) |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 69 | 344,585 |
| (Item 10 Form 31)              |    |         |



## ACTIVITY DETAIL

ACTIVITY: OPERATION CENTER  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 3,147,292        | 3,117,262        | 3,117,262         |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          | 204,192          | 204,192          | 204,192           |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          | 16,926           | 16,926           | 16,926            |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>3,368,410</b> | <b>3,338,380</b> | <b>3,338,380</b>  |
| <u>ENERGY</u>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          | 28,388           | 28,388           | 26,969            |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>28,388</b>    | <b>28,388</b>    | <b>26,969</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                   |
| 21. Communications              |                          | 210,888          | 210,888          | 210,888           |
| 27. Rep & Ser of Equip          |                          |                  |                  |                   |
| 28. Transp of Persons           |                          |                  |                  |                   |
| 29. Misc Contrct Serv           |                          |                  |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>210,888</b>   | <b>210,888</b>   | <b>210,888</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          |                  |                  |                   |
| 37. Clothing Allowance          |                          | 31,080           | 31,080           | 31,080            |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>31,080</b>    | <b>31,080</b>    | <b>31,080</b>     |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 12,366           | 12,366           | 12,366            |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>12,366</b>    | <b>12,366</b>    | <b>12,366</b>     |
| <u>EQUIPMENT</u>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>282,722</b>   | <b>282,722</b>   | <b>281,303</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>3,651,132</b> | <b>3,621,102</b> | <b>3,619,683</b>  |

Responsible for receiving citizen calls for assistance through 911 and for assigning police resources to answer these calls.

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |     |     |     |
|---------------------------|-----|-----|-----|
| No of Permanent Positions | 165 | 165 | 165 |
|---------------------------|-----|-----|-----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: OPERATION CENTER  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Superintendent     |       | 1              | 49,238    |
|                   |       |                |        | 2. Captain            |       | 1              | 34,908    |
|                   |       |                |        | 3. Lieutenant         |       | 3              | 88,256    |
|                   |       |                |        | 4. Sergeant           |       | 10             | 275,870   |
|                   |       |                |        | 5. Police Officer     |       | 57             | 1,347,309 |
|                   |       |                |        | 6. Police Dispatcher  | R-9   | 85             | 1,106,684 |
|                   |       |                |        | 7. Interpreter        | R-8   | 3              | 37,709    |
|                   |       |                |        | 8. Telephone Operator | R-6   | 4              | 48,964    |
|                   |       |                |        | 9. Sr Clerk Typist    | R-5   | 1              | 12,533    |

Activity Total

165 3,001,471

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 3,001,471 |
| Plus: Incentive Payments.....       | 16,000    |
| Differential Payments.....          | 19,975    |
| Sick Leave Buy Back-Civ.....        | 1,000     |
| Medals.....                         | 322       |
| Sick Leave BPSOF,BPPA.....          | 4,545     |
| Paid Holidays.....                  | 80,928    |
| Inc Due to Change in Payr1 Day..    | 23,051    |
| Minus: Salary Savings.....          | (30,030)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 165 3,117,262  
 (Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: CROSSING GAURDS/TRAFFIC POST

DIVISION: Field Services

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION                                       | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Gaurds provide crossing for school and busy intersections. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 2,342,843        | 2,320,457        | 2,320,457         |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 | 201,356          | 201,356          | 201,356           |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 | 20,810           | 20,810           | 20,810            |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>2,565,009</b> | <b>2,542,623</b> | <b>2,542,623</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|  | 30. Auto Energy Supp            |                 |                  |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 |                  |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                  |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 37. Clothing Allowance          |                 | 30,800           | 30,800           | 30,800            |
|  | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>30,800</b>    | <b>30,800</b>    | <b>30,800</b>     |
| To Be Incorporated in the FY-85 Activity Budget            | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 12,201           | 12,201           | 12,201            |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>12,201</b>    | <b>12,201</b>    | <b>12,201</b>     |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>43,001</b>    | <b>43,001</b>    | <b>43,001</b>     |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>2,608,010</b> | <b>2,585,624</b> | <b>2,585,624</b>  |
| <u>PERSONNEL QUOTA</u>                                     |                                 | Fiscal Year 84  |                  |                  |                   |
|  | FY-83                           | Dept            |                  | Mayor's          |                   |
|  |                                 | Quota           | Request          | Recom            |                   |
| No of Permanent Positions                                  | 186                             | 186             | 186              |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CROSSING GAURDS/TRAFFIC POST  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Superintendent      |       | 1              | 49,238    |
|                   |       |                |        | 2. Sergeant            |       | 10             | 275,870   |
|                   |       |                |        | 3. Police Officer      |       | 60             | 1,418,220 |
|                   |       |                |        | 4. School Traffic Supv |       | 115            | 477,030   |

Activity Total

186 2,220,358

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,220,358 |
| Plus: Incentive Payments.....       | 1,000     |
| Differential Payments.....          | 19,698    |
| Medals.....                         | 317       |
| Sick Leave BPSOF,BPPA.....          | 4,482     |
| Paid Holidays.....                  | 79,804    |
| Inc Due to Change in Payrl Day..    | 17,184    |
| Minus: Salary Savings.....          | (22,386)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 186 2,320,457  
 (Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: PRISONER SERVICES  
 DIVISION: Field Services  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES              | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|-------------------------------|-----------------|------------------|------------------|-------------------|
|   |                               | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Includes the House of Detention for female prisoners and the detaining of prisoners at area stations. | <u>PERSONAL SERVICES</u>      |                 |                  |                  |                   |
|   | 10. Permanent Emp             |                 | 1,851,317        | 1,833,845        | 1,833,845         |
|   | 11. Temporary Emp             |                 |                  |                  |                   |
|   | 12. Overtime                  |                 | 170,168          | 170,168          | 170,168           |
|   | 16. Unemploy Comp             |                 |                  |                  |                   |
|   | 17. Workmen's Comp            |                 | 4,550            | 4,550            | 4,550             |
|   | <b>TOT PERSONAL SERV</b>      | <b>0</b>        | <b>2,026,035</b> | <b>2,008,563</b> | <b>2,008,563</b>  |
|   | 22. Light, Ht & Pwr           |                 | 242,894          | 242,894          | 230,749           |
|   | 30. Auto Energy Supp          |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat         |                 | 62,000           | 62,000           | 58,900            |
|   | <b>TOTAL ENERGY</b>           | <b>0</b>        | <b>304,894</b>   | <b>304,894</b>   | <b>289,649</b>    |
|   | <u>CONTRACT SERVICES</u>      |                 |                  |                  |                   |
|   | 21. Communications            |                 | 167,894          | 167,894          | 167,894           |
|   | 27. Rep & Ser of Equip        |                 |                  |                  |                   |
|   | 28. Transp of Persons         |                 |                  |                  |                   |
|   | 29. Misc Contract Serv        |                 | 11,500           | 11,500           | 11,500            |
|   | <b>TOT CONTRACT SERV</b>      | <b>0</b>        | <b>179,394</b>   | <b>179,394</b>   | <b>179,394</b>    |
|   | <u>SUPPLIES &amp; MAT</u>     |                 |                  |                  |                   |
|   | 32. Food Supplies             |                 | 48,000           | 48,000           | 48,000            |
|   | 34. Hsehold Sups & Mat        |                 | 500              | 500              | 500               |
|   | 35. Medical & Dental Supp     |                 | 350              | 350              | 350               |
|   | 36. Office Sup & Mat          |                 | 2,000            | 2,000            | 2,000             |
|   | 37. Clothing Allowance        |                 | 26,400           | 26,400           | 26,400            |
|   | <b>TOT SUPPLIES &amp; MAT</b> | <b>0</b>        | <b>77,250</b>    | <b>77,250</b>    | <b>77,250</b>     |
|   | <u>CURRENT CHARGES</u>        |                 |                  |                  |                   |
|   | 49. Other Cur Charges         |                 | 10,353           | 10,353           | 10,353            |
|   | <b>TOT CURRENT CHARGES</b>    | <b>0</b>        | <b>10,353</b>    | <b>10,353</b>    | <b>10,353</b>     |
|   | <u>EQUIPMENT</u>              |                 |                  |                  |                   |
|   | 50. Automotive Equip          |                 |                  |                  |                   |
|   | 56. Off Furn & Equip          |                 | 40,000           | 40,000           | 20,000            |
|   | 59. Misc Equipment            |                 | 26,000           | 26,000           | 24,422            |
|   | <b>TOTAL EQUIPMENT</b>        | <b>0</b>        | <b>66,000</b>    | <b>66,000</b>    | <b>44,422</b>     |
|   | <u>STRUCTURES &amp; IMP</u>   |                 |                  |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u> |                 |                  |                  |                   |
|   | <u>SPECIAL APPROP</u>         |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>      | <b>0</b>        | <b>637,891</b>   | <b>637,891</b>   | <b>601,068</b>    |
|   | <b>GRAND TOTAL</b>            | <b>0</b>        | <b>2,663,926</b> | <b>2,646,454</b> | <b>2,609,631</b>  |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

No of Permanent Positions 85 85 85



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PRISONER SERVICES

DIVISION: Field Services

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Police Officer        |       | 60             | 1,418,220 |
|                   |       |                |        | 2. Police Clerk & Typist | R-8   | 10             | 136,850   |
|                   |       |                |        | 3. Chief Matron          | R-10  | 1              | 15,537    |
|                   |       |                |        | 4. Asst Chief Matron     | R-8   | 1              | 14,227    |
|                   |       |                |        | 5. Police Matron         | R-7   | 7              | 92,402    |
|                   |       |                |        | 6. Detention Attend      | R-7   | 6              | 70,678    |

Activity Total

85 1,747,914

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,747,914 |
| Plus: Incentive Payments.....       | 1,850     |
| Differential Payments.....          | 16,646    |
| Medals.....                         | 268       |
| Sick Leave BPSOF,BPPA.....          | 3,787     |
| Paid Holidays.....                  | 67,440    |
| Inc Due to Change in Payrl Day..    | 13,412    |
| Minus: Salary Savings.....          | (17,472)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES.....

85 1,833,845

(Item 10 Form 31)

## DIVISION SUMMARY

M 21

DIVISION: Training & Education  
 DEPARTMENT: Police  
 ACCOUNT No: 1-02-11

## DESCRIPTION OF OPERATIONS

The Training and Education division is responsible for the development of department training standards and administration of all training and education programs.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES               | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|----------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------|------------------|------------------|-------------------|
| <u>TRAINING &amp; EDUCATION/</u> |                   |                   |                   |                         |             |                  |                  |                   |
| PERSONAL SERV                    | 61,194,964        | 60,648,964        | 60,648,964        | Training & Education    | 215         | 5,603,920        | 5,553,142        | 5,547,065         |
| ENERGY                           | 1,678,425         | 1,678,425         | 1,594,503         |                         |             |                  |                  |                   |
| CONTRACT SERV                    | 1,617,250         | 1,617,250         | 1,617,250         |                         |             |                  |                  |                   |
| APP & MATERIALS                  | 1,781,160         | 1,781,160         | 1,731,160         |                         |             |                  |                  |                   |
| ARR CHARGES                      | 677,220           | 677,220           | 677,220           |                         |             |                  |                  |                   |
| EQUIPMENT                        | 1,724,370         | 1,724,370         | 358,292           |                         |             |                  |                  |                   |
| STRUCT & IMPROV                  |                   |                   |                   |                         |             |                  |                  |                   |
| ND & NON-STRUC IMP               |                   |                   |                   |                         |             |                  |                  |                   |
| ECL APPROPRIATION                |                   |                   |                   |                         |             |                  |                  |                   |
| <b>TOTAL GROUPS</b>              | <b>68,673,389</b> | <b>68,127,389</b> | <b>66,627,389</b> | <b>TOTAL ACTIVITIES</b> | <b>215</b>  | <b>5,603,920</b> | <b>5,553,142</b> | <b>5,547,065</b>  |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: TRAINING &amp; EDUCATION

FORM 25

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

| GROUPS AND CLASSES   | Activity            |                   |                         |
|--|---------------------|-------------------|-------------------------|
|  | Department<br>Total | Division<br>Total | Training &<br>Education |
| <b>PERSONAL SERVICES</b>   |                     |                   |                         |
| 10. Permanent Emp  | 55,928,964          | 5,337,114         | 5,337,114               |
| 11. Emergency Emp  |                     |                   |                         |
| 12. Overtime   | 4,600,000           |                   |                         |
| 16. Unemploy Comp  |                     |                   |                         |
| 17. Workmen's Comp   | 120,000             | 364               | 364                     |
| <b>TOTAL PERSONAL SERV</b>   | <b>60,648,964</b>   | <b>5,337,478</b>  | <b>5,337,478</b>        |
| <b>ENERGY</b>  |                     |                   |                         |
| 22. Light, Ht & Pwr  | 524,685             | 12,825            | 12,825                  |
| 30. Auto Energy Supp   | 925,181             | 3,750             | 3,750                   |
| 33. Heating Sup & Mat  | 144,637             | 17,148            | 17,148                  |
| <b>TOTAL ENERGY</b>  | <b>1,594,503</b>    | <b>33,723</b>     | <b>33,723</b>           |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                         |
| 21. Communications   | 660,000             | 7,600             | 7,600                   |
| 26. Rep of Bldg & Struc  | 137,000             |                   |                         |
| 27. Rep & Ser of Equip   | 485,000             | 2,000             | 2,000                   |
| 28. Transp of Persons  | 16,000              |                   |                         |
| 29. Misc Contrct Serv  | 319,250             |                   |                         |
| <b>TOT CONTRACT SERV</b>   | <b>1,617,250</b>    | <b>9,600</b>      | <b>9,600</b>            |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                         |
| 32. Food Supplies  | 48,000              |                   |                         |
| 34. Hsehold Sups & Mat   | 24,200              |                   |                         |
| 35. Medical & Dental Supp  | 1,350               |                   |                         |
| 36. Office Sup & Mat   | 126,900             | 500               | 500                     |
| 37. Clothing Allowance   | 827,160             | 93,480            | 93,480                  |
| 39. Misc Supp & Mat  | 703,050             | 26,500            | 26,500                  |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>1,731,160</b>    | <b>120,480</b>    | <b>120,480</b>          |
| <b>CURRENT CHARGES</b>   |                     |                   |                         |
| 49. Other Cur Charges  | 677,220             | 35,784            | 35,784                  |
| <b>TOTAL CURRENT CHARGES</b>   | <b>677,220</b>      | <b>35,784</b>     | <b>35,784</b>           |
| <b>EQUIPMENT</b>   |                     |                   |                         |
| 50. Automotive Equip   |                     |                   |                         |
| 56. Off Furn & Equip   | 34,640              |                   |                         |
| 59. Misc Equipment   | 323,652             | 10,000            | 10,000                  |
| <b>TOTAL EQUIPMENT</b>   | <b>358,292</b>      | <b>10,000</b>     | <b>10,000</b>           |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                         |
| <b>TOT NON-PERSONAL SERV</b>   | <b>5,978,425</b>    | <b>209,587</b>    | <b>209,587</b>          |
| <b>GRAND TOTAL</b>   | <b>66,627,389</b>   | <b>5,547,065</b>  | <b>5,547,065</b>        |



## ACTIVITY DETAIL

## ACTIVITY: TRAINING &amp; EDUCATION

DIVISION: Training &amp; Education

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The Training and Education division is responsible for the development of department training standards and administration of all training and education programs. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 5,387,892        | 5,337,114        | 5,337,114         |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 |                  |                  |                   |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 | 364              | 364              | 364               |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>5,388,256</b> | <b>5,337,478</b> | <b>5,337,478</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 13,500           | 13,500           | 12,825            |
|  | 30. Auto Energy Supp            |                 | 3,750            | 3,750            | 3,750             |
|  | 33. Heating Sup & Mat           |                 | 18,050           | 18,050           | 17,148            |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>35,300</b>    | <b>35,300</b>    | <b>33,723</b>     |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 7,600            | 7,600            | 7,600             |
|  | 27. Rep & Ser of Equip          |                 | 2,000            | 2,000            | 2,000             |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                  |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>9,600</b>     | <b>9,600</b>     | <b>9,600</b>      |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 | 500              | 500              | 500               |
|  | 37. Clothing Allowance          |                 | 93,480           | 93,480           | 93,480            |
|  | 39. Misc Supp & Mat             |                 | 26,500           | 26,500           | 26,500            |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>120,480</b>   | <b>120,480</b>   | <b>120,480</b>    |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 35,784           | 35,784           | 35,784            |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>35,784</b>    | <b>35,784</b>    | <b>35,784</b>     |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 | 14,500           | 14,500           | 10,000            |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>14,500</b>    | <b>14,500</b>    | <b>10,000</b>     |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|  | FY-83                           | Fiscal Year 84  |                  |                  |                   |
|  | Quota                           | Dept            | Mayor's          |                  |                   |
|  |                                 | Request         | Recom            |                  |                   |
|  | No of Permanent Positions       | 215             | 215              | 215              |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>215,664</b>   | <b>215,664</b>   | <b>209,587</b>    |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>5,603,920</b> | <b>5,553,142</b> | <b>5,547,065</b>  |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: TRAINING &amp; EDUCATION

DIVISION: Training &amp; Education

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Lieutenant         |       | 1              | 29,832    |
|                   |       |                |        | 2. Sergeant           |       | 5              | 136,105   |
|                   |       |                |        | 3. Police Officer     |       | 207            | 4,892,859 |
|                   |       |                |        | 4. Sr Radio Comm Tech | R-16  | 1              | 23,777    |
|                   |       |                |        | 5. Sr Clerk & Typist  | R-5   | 1              | 12,533    |

|                |     |           |
|----------------|-----|-----------|
| Activity Total | 215 | 5,095,106 |
|----------------|-----|-----------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 5,095,106 |
| Plus: Medals.....                   | 952       |
| Sick Leave.....                     | 13,445    |
| Paid Holidays.....                  | 239,412   |
| Inc Due to Change in Payrl Day..    | 38,977    |
| Minus: Salary Savings.....          | (50,778)  |
| Council Reductions.....             |           |

|                                |     |           |
|--------------------------------|-----|-----------|
| TOTAL PERMANENT EMPLOYEES..... | 215 | 5,337,114 |
| (Item 10 Form 31)              |     |           |

## DIVISION SUMMARY

FORM 21

DIVISION: ADMINISTRATION &amp; SUPPORT

DEPARTMENT: Police

ACCOUNT No: 1-02-11

## DESCRIPTION OF OPERATIONS

The Administrative and Support division is responsible for providing services to support the field activities of the department. Divisions of a supportive nature are organized under this section with a general mandate to arrange the availability of their resources to meet the needs of the department and the public in the most effective manner possible.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES  | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|---------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERV       | 61,194,964      | 60,648,964       | 60,648,964        | ADMINIST & SUPPORT/   |             |                 |                  |                   |
| ENERGY              | 1,678,425       | 1,678,425        | 1,594,503         | Executive Office      | 38          | 1,191,232       | 1,181,404        | 1,179,985         |
| CONTRACT SERV       | 1,617,250       | 1,617,250        | 1,617,250         | Cadets and Interns    | 198         | 2,197,864       | 2,176,024        | 2,176,024         |
| SUPP & MATERIALS    | 1,781,160       | 1,781,160        | 1,731,160         | Central Support       | 67          | 2,261,515       | 2,248,957        | 2,214,449         |
| CURR CHARGES        | 677,220         | 677,220          | 677,220           | Maintenance Services  | 80.5        | 2,678,757       | 2,664,561        | 2,651,240         |
| EQUIPMENT           | 1,724,370       | 1,724,370        | 358,292           | Citizen Services      | 34.5        | 869,701         | 862,603          | 841,893           |
| STRUCT & IMPROV     |                 |                  |                   |                       |             |                 |                  |                   |
| AND & NON-STRUC IMP |                 |                  |                   |                       |             |                 |                  |                   |
| PECL APPROPRIATION  |                 |                  |                   |                       |             |                 |                  |                   |
| TOTAL GROUPS        | 68,673,389      | 68,127,389       | 66,627,389        | TOTAL ACTIVITIES      | 418.0       | 9,199,069       | 9,133,549        | 9,063,591         |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: ADMINISTRATION &amp; SUPPORT

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 25

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity                         |                     |                    |                        |                    |
|--|---------------------|-------------------|----------------------------------|---------------------|--------------------|------------------------|--------------------|
|  |                     |                   | Executive<br>Office &<br>Related | Cadets &<br>Interns | Central<br>Support | Maintenance<br>Service | Citizen<br>Service |
| <b>PERSONAL SERVICES</b>   |                     |                   |                                  |                     |                    |                        |                    |
| 10. Permanent Emp  | 55,928,964          | 6,582,817         | 974,306                          | 2,122,488           | 1,285,405          | 1,460,699              | 739,910            |
| 11. Emergency Emp  |                     |                   |                                  |                     |                    |                        |                    |
| 12. Overtime   | 4,600,000           |                   |                                  |                     |                    |                        |                    |
| 16. Unemploy Comp  |                     |                   |                                  |                     |                    |                        |                    |
| 17. Workmen's Comp   | 120,000             | 64,064            | 3,094                            | 36,036              | 9,828              | 12,376                 | 2,730              |
| <b>TOTAL PERSONAL SERV</b>   | <b>60,648,964</b>   | <b>6,646,881</b>  | <b>977,400</b>                   | <b>2,158,524</b>    | <b>1,295,233</b>   | <b>1,473,075</b>       | <b>742,640</b>     |
| <b>ENERGY</b>  |                     |                   |                                  |                     |                    |                        |                    |
| 22. Light, Ht & Pwr  | 524,685             | 172,074           | 26,969                           | 0                   | 85,652             | 45,969                 | 13,480             |
| 30. Auto Energy Supp   | 925,181             | 26,250            | 15,000                           | 0                   | 3,750              | 3,750                  | 3,750              |
| 33. Heating Sup & Mat  | 144,637             | 17,148            | 0                                | 0                   | 0                  | 17,148                 | 0                  |
| <b>TOTAL ENERGY</b>  | <b>1,594,503</b>    | <b>215,472</b>    | <b>41,969</b>                    | <b>0</b>            | <b>89,402</b>      | <b>66,867</b>          | <b>17,230</b>      |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                                  |                     |                    |                        |                    |
| 21. Communications   | 660,000             | 207,330           | 33,188                           | 0                   | 100,260            | 57,288                 | 16,590             |
| 26. Rep of Bldg & Struc  | 137,000             | 137,000           | 0                                | 0                   | 0                  | 137,000                | 0                  |
| 27. Rep & Ser of Equip   | 485,000             | 460,400           | 0                                | 0                   | 105,500            | 354,900                | 0                  |
| 28. Transp of Persons  | 16,000              | 13,200            | 8,200                            | 0                   | 5,000              | 0                      | 0                  |
| 29. Misc Contract Serv   | 319,250             | 232,750           | 86,500                           | 0                   | 141,250            | 0                      | 0                  |
| <b>TOT CONTRACT SERV</b>   | <b>1,617,250</b>    | <b>1,050,680</b>  | <b>127,888</b>                   | <b>0</b>            | <b>352,010</b>     | <b>549,188</b>         | <b>16,590</b>      |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                                  |                     |                    |                        |                    |
| 32. Food Supplies  | 48,000              |                   |                                  |                     |                    |                        |                    |
| 34. Hsehold Sups & Mat   | 24,700              | 22,500            | 0                                | 0                   | 0                  | 22,500                 | 0                  |
| 35. Medical & Dental Supp  | 1,350               | 1,000             | 0                                | 0                   | 1,000              | 0                      | 0                  |
| 36. Office Sup & Mat   | 126,900             | 116,700           | 500                              | 0                   | 78,500             | 0                      | 37,700             |
| 37. Clothing Allowance   | 827,160             | 27,360            | 8,880                            | 0                   | 4,680              | 5,360                  | 8,440              |
| 39. Misc Supp & Mat  | 703,050             | 516,050           | 0                                | 12,500              | 24,800             | 462,750                | 16,000             |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>1,731,160</b>    | <b>733,610</b>    | <b>9,380</b>                     | <b>12,500</b>       | <b>108,980</b>     | <b>490,610</b>         | <b>62,140</b>      |
| <b>CURRENT CHARGES</b>   |                     |                   |                                  |                     |                    |                        |                    |
| 49. Other Cur Charges  | 677,220             | 365,308           | 17,348                           | 0                   | 284,184            | 60,500                 | 3,276              |
| <b>TOTAL CURRENT CHARGES</b>   | <b>677,220</b>      | <b>365,308</b>    | <b>17,348</b>                    | <b>0</b>            | <b>284,184</b>     | <b>60,500</b>          | <b>3,276</b>       |
| <b>EQUIPMENT</b>   |                     |                   |                                  |                     |                    |                        |                    |
| 50. Automotive Equip   |                     |                   |                                  |                     |                    |                        |                    |
| 56. Off Furn & Equip   | 34,640              | 14,640            | 0                                | 0                   | 14,640             | 0                      | 0                  |
| 59. Misc Equipment   | 323,652             | 87,000            | 6,000                            | 0                   | 70,000             | 11,000                 | 0                  |
| <b>TOTAL EQUIPMENT</b>   | <b>358,292</b>      | <b>101,640</b>    | <b>6,000</b>                     | <b>0</b>            | <b>84,640</b>      | <b>11,000</b>          | <b>0</b>           |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                                  |                     |                    |                        |                    |
| <b>TOT NON-PERSONAL SERV</b>   | <b>5,978,425</b>    | <b>2,416,710</b>  | <b>202,585</b>                   | <b>17,500</b>       | <b>919,216</b>     | <b>1,178,165</b>       | <b>99,244</b>      |
| <b>GRAND TOTAL</b>   | <b>66,627,389</b>   | <b>9,063,591</b>  | <b>1,179,985</b>                 | <b>2,176,024</b>    | <b>2,214,449</b>   | <b>2,651,240</b>       | <b>841,893</b>     |



## ACTIVITY DETAIL

ACTIVITY: EXECUTIVE OFFICE &amp; RELATED

DIVISION: Administration &amp; Support

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|--|--------------------------|------------------|------------------|-------------------|
|  |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                  |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                  |                  |                   |
| 10. Permanent Emp                      |                          | 984,134          | 974,306          | 974,306           |
| 11. Temporary Emp                      |                          |                  |                  |                   |
| 12. Overtime                           |                          |                  |                  |                   |
| 16. Unemploy Comp                      |                          |                  |                  |                   |
| 17. Workmen's Comp                     |                          | 3,094            | 3,094            | 3,094             |
| <b>TOT PERSONAL SERV</b>               | <b>0</b>                 | <b>987,228</b>   | <b>977,400</b>   | <b>977,400</b>    |
| <b><u>ENERGY</u></b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr                    |                          | 28,388           | 28,388           | 26,969            |
| 30. Auto Energy Supp                   |                          | 15,000           | 15,000           | 15,000            |
| 33. Heating Sup & Mat                  |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>                    | <b>0</b>                 | <b>43,388</b>    | <b>43,388</b>    | <b>41,969</b>     |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                  |                  |                   |
| 21. Communications                     |                          | 33,188           | 33,188           | 33,188            |
| 27. Rep & Ser of Equip                 |                          |                  |                  |                   |
| 28. Transp of Persons                  |                          | 8,200            | 8,200            | 8,200             |
| 29. Misc Contrct Serv                  |                          | 86,500           | 86,500           | 86,500            |
| <b>TOT CONTRACT SERV</b>               | <b>0</b>                 | <b>127,888</b>   | <b>127,888</b>   | <b>127,888</b>    |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat                   |                          |                  |                  |                   |
| 36. Office Sup & Mat                   |                          | 500              | 500              | 500               |
| 37. Clothing Allowance                 |                          | 8,880            | 8,880            | 8,880             |
| <b>TOT SUPPLIES &amp; MAT</b>          | <b>0</b>                 | <b>9,380</b>     | <b>9,380</b>     | <b>9,380</b>      |
| <b><u>CURRENT CHARGES</u></b>          |                          |                  |                  |                   |
| 49. Other Cur Charges                  |                          | 17,348           | 17,348           | 17,348            |
| <b>TOT CURRENT CHARGES</b>             | <b>0</b>                 | <b>17,348</b>    | <b>17,348</b>    | <b>17,348</b>     |
| <b><u>EQUIPMENT</u></b>                |                          |                  |                  |                   |
| 50. Automotive Equip                   |                          |                  |                  |                   |
| 56. Off Furn & Equip                   |                          |                  |                  |                   |
| 59. Misc Equipment                     |                          | 6,000            | 6,000            | 6,000             |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>                 | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>      |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                  |                  |                   |
| <b><u>LAND &amp; NON-STR IMP</u></b>   |                          |                  |                  |                   |
| <b><u>SPECIAL APPROPR</u></b>          |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>               | <b>0</b>                 | <b>204,004</b>   | <b>204,004</b>   | <b>202,585</b>    |
| <b>GRAND TOTAL</b>                     | <b>0</b>                 | <b>1,191,232</b> | <b>1,181,404</b> | <b>1,179,985</b>  |

| <b><u>PERFORMANCE INDICATORS</u></b> |    | Fiscal Year 84  |                  |  |
|--------------------------------------|----|-----------------|------------------|--|
| FY-83<br>Quota                       |    | Dept<br>Request | Mayor's<br>Recom |  |
|                                      |    |                 |                  |  |
| No of Permanent Positions            | 38 | 38              | 38               |  |

To Be Incorporated in the FY-85 Activity Budget



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

EXECUTIVE OFFICE &amp; RELATED

## DIVISION:

Administration &amp; Support

## DEPARTMENT:

Police

## ACCOUNT NO:

1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position         | FY 84 |       | Salary | Title of Position                     | FY 84 |           | Salary        |
|---------------------------|-------|-------|--------|---------------------------------------|-------|-----------|---------------|
|                           | Grade | Quota |        |                                       | Grade | Quota     |               |
|                           |       |       |        | 1. Police Commissioner                |       | 1         | 60,00         |
|                           |       |       |        | 2. Superintendent-in Chief            |       | 1         | 54,15         |
|                           |       |       |        | 3. Superintendent                     |       | 1         | 49,23         |
|                           |       |       |        | 4. Lieutenant Detective               |       | 1         | 30,09         |
|                           |       |       |        | 5. Lieutenant                         |       | 1         | 29,31         |
|                           |       |       |        | 6. Sergeant Detective                 |       | 5         | 137,92        |
|                           |       |       |        | 7. Detective                          |       | 5         | 124,44        |
|                           |       |       |        | 8. Police Officers                    |       | 7         | 165,45        |
|                           |       |       |        | 9. Chaplain                           |       | 3         | 11,74         |
|                           |       |       |        | 10. Staff Assistant                   | MM-9  | 2         | 73,80         |
|                           |       |       |        | 11. Legal Advisor                     | MM-9  | 1         | 36,90         |
|                           |       |       |        | 12. Director Of Inf Serv              | MM-8  | 1         | 32,70         |
|                           |       |       |        | 13. Asst Legal Advisor                | MM-6  | 1         | 22,39         |
|                           |       |       |        | 14. Admin Secretary                   | MM-3  | 2         | 36,50         |
|                           |       |       |        | 15. Head Clerk                        | R-11  | 2         | 32,54         |
|                           |       |       |        | 16. Police Clerk & Typist             | R-8   | 4         | 54,34         |
|                           |       |       |        | <b>Activity Total</b>                 |       | <b>38</b> | <b>951,55</b> |
| <b>SALARY ADJUSTMENTS</b> |       |       |        |                                       |       |           |               |
|                           |       |       |        | Base Salary Before Adjustments.....   |       |           | 951,55        |
|                           |       |       |        | Plus: Medals.....                     |       |           | 94            |
|                           |       |       |        | Sick Leave BPSOF,BPPA.....            |       |           | 1,32          |
|                           |       |       |        | Paid Holidays.....                    |       |           | 23,60         |
|                           |       |       |        | Inc Due to Change in Payrl Day..      |       |           | 7,55          |
|                           |       |       |        | Minus: Salary Savings.....            |       |           | (9,82)        |
|                           |       |       |        | Council Reductions.....               |       |           |               |
|                           |       |       |        | <b>TOTAL PERMANENT EMPLOYEES.....</b> |       | <b>38</b> | <b>974,30</b> |
|                           |       |       |        | (Item 10 Form 31)                     |       |           |               |

ACTIVITY DETAIL

ACTIVITY: CADETS & INTERNS  
DIVISION: Administration & Support  
DEPARTMENT: Police  
ACCOUNT NO: 1-02-11

FORM 31

ACTIVITY DESCRIPTION

Provide various task throughout the department.

|                                 | FY-83    | FISCAL YEAR 84   |                  |                  |
|---------------------------------|----------|------------------|------------------|------------------|
|                                 | Final    | Dept             | Mayor's          | Initial          |
|                                 | Approp   | Request          | Recom            | Approp           |
| <u>GROUPS &amp; CLASSES</u>     |          |                  |                  |                  |
| <u>PERSONAL SERVICES</u>        |          |                  |                  |                  |
| 10. Permanent Emp               |          | 2,144,328        | 2,122,488        | 2,122,488        |
| 11. Temporary Emp               |          |                  |                  |                  |
| 12. Overtime                    |          |                  |                  |                  |
| 16. Unemploy Comp               |          |                  |                  |                  |
| 17. Workmen's Comp              |          | 36,036           | 36,036           | 36,036           |
| <b>TOT PERSONAL SERV</b>        | <b>0</b> | <b>2,180,364</b> | <b>2,158,524</b> | <b>2,158,524</b> |
| <u>ENERGY</u>                   |          |                  |                  |                  |
| 22. Light, Ht & Pwr             |          |                  |                  |                  |
| 30. Auto Energy Supp            |          |                  |                  |                  |
| 33. Heating Sup & Mat           |          |                  |                  |                  |
| <b>TOTAL ENERGY</b>             | <b>0</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <u>CONTRACTUAL SERVICES</u>     |          |                  |                  |                  |
| 21. Communications              |          |                  |                  |                  |
| 27. Rep & Ser of Equip          |          |                  |                  |                  |
| 28. Transp of Persons           |          |                  |                  |                  |
| 29. Misc Contrct Serv           |          | 5,000            | 5,000            | 5,000            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b> | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |          |                  |                  |                  |
| 34. Hsehd Sups & Mat            |          |                  |                  |                  |
| 36. Office Sup & Mat            |          |                  |                  |                  |
| 39. Misc. Suppl & Mat           |          | 12,500           | 12,500           | 12,500           |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b> | <b>12,500</b>    | <b>12,500</b>    | <b>12,500</b>    |
| <u>CURRENT CHARGES</u>          |          |                  |                  |                  |
| 49. Other Cur Charges           |          |                  |                  |                  |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <u>EQUIPMENT</u>                |          |                  |                  |                  |
| 50. Automotive Equip            |          |                  |                  |                  |
| 56. Off Furn & Equip            |          |                  |                  |                  |
| 59. Misc Equipment              |          |                  |                  |                  |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <u>STRUCTURES &amp; IMP</u>     |          |                  |                  |                  |
| <u>LAND &amp; NON-STR IMP</u>   |          |                  |                  |                  |
| <u>SPECIAL APPROPR</u>          |          |                  |                  |                  |
| <b>TOT NON-PERS SERV</b>        | <b>0</b> | <b>17,500</b>    | <b>17,500</b>    | <b>17,500</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b> | <b>2,197,864</b> | <b>2,176,024</b> | <b>2,176,024</b> |

PERFORMANCE INDICATORS

Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|  | Fiscal Year 84 |         |         |
|--|----------------|---------|---------|
|  | FY-83          | Dept    | Mayor's |
|  | Quota          | Request | Recom   |

of Permanent Positions 198 198 198

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

CADETS &amp; INTERNS

DIVISION:

Administration &amp; Support

DEPARTMENT:

Police

ACCOUNT NO:

1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary   |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|----------|
|                   |       |                |        | 1. Police Cadet   | R-6   | 179            | 1,984,58 |
|                   |       |                |        | 2. Student Intern |       | 19             | 142,97   |

## Activity Total

198

2,127,564

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,127,564 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 16,764    |
| Minus: Salary Savings.....          | (21,840)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES.....

198

2,122,488

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: CENTRAL SUPPORT  
 DIVISION: Administration & Support  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

FORM 31

ACTIVITY DESCRIPTION  
 Includes the Budget, Auditing, Purchasing, Data Processing, Payroll, Personnel, System Analysis and Programming Computer Operations, Field Reports and Data Collection and Control Units. These units provide informational, statistical and operational functions for all departmental units.

| GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---------------------------------|-----------------|------------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
| 10. Permanent Emp               |                 | 1,297,963        | 1,285,405        | 1,285,405         |
| 11. Temporary Emp               |                 |                  |                  |                   |
| 12. Overtime                    |                 |                  |                  |                   |
| 16. Unemploy Comp               |                 |                  |                  |                   |
| 17. Workmen's Comp              |                 | 9,828            | 9,828            | 9,828             |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,307,791</b> | <b>1,295,233</b> | <b>1,295,233</b>  |
| <u>ENERGY</u>                   |                 |                  |                  |                   |
| 22. Light, Ht & Pwr             |                 | 90,160           | 90,160           | 85,652            |
| 30. Auto Energy Supp            |                 | 3,750            | 3,750            | 3,750             |
| 33. Heating Sup & Mat           |                 |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>93,910</b>    | <b>93,910</b>    | <b>89,402</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
| 21. Communications              |                 | 100,260          | 100,260          | 100,260           |
| 27. Rep & Ser of Equip          |                 | 105,500          | 105,500          | 105,500           |
| 28. Transp of Persons           |                 | 5,000            | 5,000            | 5,000             |
| 29. Misc Contrct Serv           |                 | 141,250          | 141,250          | 141,250           |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>352,010</b>   | <b>352,010</b>   | <b>352,010</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
| 35. Medical & Dental Supp       |                 | 1,000            | 1,000            | 1,000             |
| 36. Office Sup & Mat            |                 | 98,500           | 98,500           | 78,500            |
| 37. Clothing Allowance          |                 | 4,680            | 4,680            | 4,680             |
| 39. Misc Supp & Mat             |                 | 24,800           | 24,800           | 24,800            |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>128,980</b>   | <b>128,980</b>   | <b>108,980</b>    |
| <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
| 49. Other Cur Charges           |                 | 284,184          | 284,184          | 284,184           |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>284,184</b>   | <b>284,184</b>   | <b>284,184</b>    |
| <u>EQUIPMENT</u>                |                 |                  |                  |                   |
| 50. Automotive Equip            |                 |                  |                  |                   |
| 56. Off Furn & Equip            |                 | 24,640           | 24,640           | 14,640            |
| 59. Misc Equipment              |                 | 70,000           | 70,000           | 70,000            |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>94,640</b>    | <b>94,640</b>    | <b>84,640</b>     |
| <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>953,724</b>   | <b>953,724</b>   | <b>919,216</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>        | <b>2,261,515</b> | <b>2,248,957</b> | <b>2,214,449</b>  |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 67             | 67              | 67               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CENTRAL SUPPORT

DIVISION: ADMINISTRATION &amp; SUPPORT

DEPARTMENT: POLICE

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position            | Grade | FY 84 |  | Salary    | Title of Position        | Grade | FY 84 |  | Salary  |
|------------------------------|-------|-------|--|-----------|--------------------------|-------|-------|--|---------|
|                              |       | Quota |  |           |                          |       | Quota |  |         |
| 1. Lieutenant                |       | 1     |  | 30,015    | 27. Admin Asst           | MM-5  | 1     |  | 25,900  |
| 2. Sergeant                  |       | 2     |  | 54,442    | 28. Sr Personnel Officer | MM-3  | 1     |  | 20,200  |
| 3. Police Officer            |       | 3     |  | 70,911    | 29. Head Admin Clerk     | R-13  | 1     |  | 17,863  |
| 4. Director of Mgmt & Budget | MM-9  | 1     |  | 36,900    | 30. Personnel Asst       | R-11  | 1     |  | 16,273  |
| 5. Ststems Analysts          | MM-6  | 1     |  | 28,200    | 31. Head Clerk           | R-11  | 1     |  | 15,537  |
| 6. Sr Admin Analysts         | MM-6  | 1     |  | 23,500    | 32. Management Anal      | MM-5  | 2     |  | 46,799  |
| 7. Management Analysts       | MM-5  | 1     |  | 24,700    | 33. Graphic Arts Tech    | R-14  | 1     |  | 19,653  |
| 8. Adminst Secretery         | MM-3  | 1     |  | 21,100    |                          |       |       |  |         |
| 9. Adminst Asst              | R-15  | 1     |  | 21,663    |                          |       |       |  |         |
| 10. Senior Programmer        | R-15  | 2     |  | 38,717    |                          |       |       |  |         |
| 11. Admin Secretery          | R-14  | 1     |  | 19,653    |                          |       |       |  |         |
| 12. Sr Computer Operator     | R-13  | 1     |  | 17,863    |                          |       |       |  |         |
| 13. Computer Operator        | R-13  | 1     |  | 15,958    |                          |       |       |  |         |
| 14. Hd Admin Clerk           | R-13  | 2     |  | 35,226    |                          |       |       |  |         |
| 15. Head Clerk               | R-11  | 2     |  | 32,546    |                          |       |       |  |         |
| 16. Prin Storekeeper         | R-11  | 1     |  | 16,273    |                          |       |       |  |         |
| 17. Budget Analyst           | R-11  | 1     |  | 15,537    |                          |       |       |  |         |
| 18. Computer Operator        | R-10  | 5     |  | 71,088    |                          |       |       |  |         |
| 19. Police Clk & Typist      | R-8   | 11    |  | 156,497   |                          |       |       |  |         |
| 20. Prin Stat Operator       | R-8   | 4     |  | 56,908    |                          |       |       |  |         |
| 21. Sr Stat Mach Operator    | R-5   | 3     |  | 36,284    |                          |       |       |  |         |
| 22. Clerk & Typist           | R-2   | 4     |  | 39,520    |                          |       |       |  |         |
| 23. Sergeant Detective       |       | 1     |  | 27,587    |                          |       |       |  |         |
| 24. Police Officer           |       | 6     |  | 141,822   |                          |       |       |  |         |
| 25. Staff Asst               | MM-10 | 1     |  | 39,997    |                          |       |       |  |         |
| 26. Pr Admin Asst            | MM-8  | 1     |  | 34,200    |                          |       |       |  |         |
| COLUMN SUBTOTAL              |       | 59    |  | 1,107,107 | COLUMN SUBTOTAL          |       | 8     |  | 162,225 |

## Activity Total

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,269,332 |
| Plus: Incentive Payments.....       | 1,000     |
| Sick Leave Buy Back-Civ.....        | 2,500     |
| Medals.....                         | 58        |
| Sick Leave BPSOF,BPPA.....          | 821       |
| Paid Holidays.....                  | 14,612    |
| Inc Due to Change in Payrl Day..    | 9,640     |
| Minus: Salary Savings.....          | (12,558)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 67 1,285,405

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: MAINTENANCE SERVICE

DIVISION: Administration &amp; Support

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|--|--------------------------|------------------|------------------|-------------------|
|  |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                  |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                  |                  |                   |
| 10. Permanent Emp                      |                          | 1,474,895        | 1,460,699        | 1,460,699         |
| 11. Temporary Emp                      |                          |                  |                  |                   |
| 12. Overtime                           |                          |                  |                  |                   |
| 16. Unemploy Comp                      |                          |                  |                  |                   |
| 17. Workmen's Comp                     |                          | 12,376           | 12,376           | 12,376            |
| <b>TOT PERSONAL SERV</b>               | <b>0</b>                 | <b>1,487,271</b> | <b>1,473,075</b> | <b>1,473,075</b>  |
| <b><u>ENERGY</u></b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr                    |                          | 48,388           | 48,388           | 45,969            |
| 30. Auto Energy Supp                   |                          | 3,750            | 3,750            | 3,750             |
| 33. Heating Sup & Mat                  |                          | 18,050           | 18,050           | 17,148            |
| <b>TOTAL ENERGY</b>                    | <b>0</b>                 | <b>70,188</b>    | <b>70,188</b>    | <b>66,867</b>     |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                  |                  |                   |
| 21. Communications                     |                          | 57,288           | 57,288           | 57,288            |
| 26. Rep Bldg. & Struc                  |                          | 137,000          | 137,000          | 137,000           |
| 27. Rep & Serv. Equip                  |                          | 354,900          | 354,900          | 354,900           |
| 29. Misc Contrct Serv                  |                          |                  |                  |                   |
| <b>TOT CONTRACT SERV</b>               | <b>0</b>                 | <b>549,188</b>   | <b>549,188</b>   | <b>549,188</b>    |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat                   |                          | 32,500           | 32,500           | 22,500            |
| 37. Clothing Allowance                 |                          | 5,360            | 5,360            | 5,360             |
| 39. Misc Supp & Mat                    |                          | 462,750          | 462,750          | 462,750           |
| <b>TOT SUPPLIES &amp; MAT</b>          | <b>0</b>                 | <b>500,610</b>   | <b>500,610</b>   | <b>490,610</b>    |
| <b><u>CURRENT CHARGES</u></b>          |                          |                  |                  |                   |
| 49. Other Cur Charges                  |                          | 60,500           | 60,500           | 60,500            |
| <b>TOT CURRENT CHARGES</b>             | <b>0</b>                 | <b>60,500</b>    | <b>60,500</b>    | <b>60,500</b>     |
| <b><u>EQUIPMENT</u></b>                |                          |                  |                  |                   |
| 50. Automotive Equip                   |                          |                  |                  |                   |
| 56. Off Furn & Equip                   |                          |                  |                  |                   |
| 59. Misc Equipment                     |                          | 11,000           | 11,000           | 11,000            |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>                 | <b>11,000</b>    | <b>11,000</b>    | <b>11,000</b>     |
| <b><u>PERSONNEL QUOTA</u></b>          |                          |                  |                  |                   |
|  |                          | Fiscal Year 84   |                  |                   |
|  | FY-83                    | Dept             | Mayor's          |                   |
|  | Quota                    | Request          | Recom            |                   |
| o of Permanent Positions               | 80.5                     | 80.5             | 80.5             |                   |
| <b>STRUCTURES &amp; IMP</b>            |                          |                  |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>          |                          |                  |                  |                   |
| <b>SPECIAL APPROP</b>                  |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>               | <b>0</b>                 | <b>1,191,486</b> | <b>1,191,486</b> | <b>1,178,165</b>  |
| <b>GRAND TOTAL</b>                     | <b>0</b>                 | <b>2,678,757</b> | <b>2,664,561</b> | <b>2,651,240</b>  |

o Be Incorporated in the FY-85 Activity Budget

o of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE SERVICE  
 DIVISION: Administration & Support  
 DEPARTMENT: Police  
 ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position             | Grade   | FY 84 |           | Salary |
|-------------------|-------|-------|--------|-------------------------------|---------|-------|-----------|--------|
|                   | Grade | Quota |        |                               |         | Quota | Salary    |        |
|                   |       |       |        | 1. Superintendent             |         | .5    | 24,619    |        |
|                   |       |       |        | 2. Lieutenant                 |         | 1     | 29,832    |        |
|                   |       |       |        | 3. Sergeant                   |         | 2     | 56,403    |        |
|                   |       |       |        | 4. Police Officer             |         | 9     | 213,183   |        |
|                   |       |       |        | 5. Radio Supervisor           | MM-9    | 1     | 36,900    |        |
|                   |       |       |        | 6. Director Of Signal Service | MM-7    | 1     | 31,200    |        |
|                   |       |       |        | 7. Super Of Buildings         | MM-6    | 1     | 28,200    |        |
|                   |       |       |        | 8. Asst Dir Of Signal Serv    | PSS-16  | 1     | 23,277    |        |
|                   |       |       |        | 9. Signalman Electrician      | PSS-14  | 1     | 19,653    |        |
|                   |       |       |        | 10. Groundsman Linesman       | PSS-12L | 1     | 17,054    |        |
|                   |       |       |        | 11. Sr Radio Technician       | R-16    | 8     | 190,216   |        |
|                   |       |       |        | 12. Radio Comm Technician     | R-13    | 1     | 16,273    |        |
|                   |       |       |        | 13. Head Admin Clerk          | R-13    | 1     | 17,863    |        |
|                   |       |       |        | 14. Diesel & Gas Engine Op    | R-13    | 1     | 17,683    |        |
|                   |       |       |        | 15. Mot Equip Rep Foreman     | R-12L   | 2     | 35,151    |        |
|                   |       |       |        | 16. Asst Super of Build       | R-12L   | 1     | 17,054    |        |
|                   |       |       |        | 17. Radio Repairman           | R-11L   | 1     | 16,273    |        |
|                   |       |       |        | 18. Steam Fireman             | R-10L   | 1     | 17,736    |        |
|                   |       |       |        | 19. Wkg Frmn Mot Equip Rep    | R-9L    | 5     | 76,812    |        |
|                   |       |       |        | 20. Sr Build Custodian        | R-8L    | 3     | 44,247    |        |
|                   |       |       |        | 21. Mot Equip Repairman       | R-8L    | 21    | 307,393   |        |
|                   |       |       |        | 22. Mot Equip Maint Man       | R-6L    | 1     | 12,617    |        |
|                   |       |       |        | 23. Jr Build Custodian        | R-5L    | 16    | 194,464   |        |
|                   |       |       |        | Activity Total                |         | 80.5  | 1,444,103 |        |

## SALARY ADJUSTMENTS

|                                       |                       |
|---------------------------------------|-----------------------|
| Base Salary Before Adjustments.....   | 1,444,103             |
| Plus: Incentive Payments.....         | 2,500                 |
| Sick Leave Buy Back-Civ.....          | 2,500                 |
| Medals.....                           | 56                    |
| Sick Leave BPSOF,BPPA.....            | 789                   |
| Paid Holidays.....                    | 14,050                |
| Inc Due to Change in Payrl Day..      | 10,897                |
| Minus: Salary Savings.....            | (14,196)              |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>80.5 1,460,699</b> |
| (Item 10 Form 31)                     |                       |



## ACTIVITY DETAIL

ACTIVITY: CITIZEN SERVICE

DIVISION: Administration &amp; Support

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 747,017         | 739,919          | 739,919           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 2,730           | 2,730            | 2,730             |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>749,747</b>  | <b>742,649</b>   | <b>742,649</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 14,194          | 14,194           | 13,484            |
| 30. Auto Energy Supp            |                          | 3,750           | 3,750            | 3,750             |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>17,944</b>   | <b>17,944</b>    | <b>17,234</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 16,594          | 16,594           | 16,594            |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>16,594</b>   | <b>16,594</b>    | <b>16,594</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 57,700          | 57,700           | 37,700            |
| 37. Clothing Allowance          |                          | 8,440           | 8,440            | 8,440             |
| 39. Misc Supp & Mat             |                          | 16,000          | 16,000           | 16,000            |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>82,140</b>   | <b>82,140</b>    | <b>62,140</b>     |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 3,276           | 3,276            | 3,276             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>3,276</b>    | <b>3,276</b>     | <b>3,276</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>119,954</b>  | <b>119,954</b>   | <b>99,244</b>     |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>869,701</b>  | <b>862,603</b>   | <b>841,893</b>    |

Includes the private details, warrants, printing  
and licensing sections.

To Be Incorporated in the FY-85 Activity Budget

No of Permanent Positions

34.5 34.5 34.5



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: CITIZEN SERVICE

DIVISION: Administration &amp; Support

DEPARTMENT: Police

ACCOUNT NO: 1-02-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position       | Grade | FY 84 |        | Salary  |
|-------------------|-------|-------|--------|-------------------------|-------|-------|--------|---------|
|                   | Grade | Quota |        |                         |       | Quota | Salary |         |
|                   |       |       |        | 1. Police Clerk Typist  | R-8   | 5     |        | 71,135  |
|                   |       |       |        | 2. Sr Clerk Typist      | R-5   | 5     |        | 61,386  |
|                   |       |       |        | 3. Superintendent       |       | .5    |        | 24,619  |
|                   |       |       |        | 4. Captain              |       | 1     |        | 34,661  |
|                   |       |       |        | 5. Sergeant             |       | 2     |        | 56,403  |
|                   |       |       |        | 6. Detective            |       | 1     |        | 24,889  |
|                   |       |       |        | 7. Police Officer       |       | 15    |        | 355,305 |
|                   |       |       |        | 8. Admin Secretary      | R-14  | 1     |        | 19,653  |
|                   |       |       |        | 9. Multith Op/Cameraman | R-14  | 1     |        | 17,863  |
|                   |       |       |        | 10. Head Clerk          | R-11  | 3     |        | 48,819  |

## Activity Total

34.5 714,733

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 714,733 |
| Plus: Incentive Payments.....       | 1,600   |
| Sick Leave Buy Back-Civ.....        | 2,000   |
| Medals.....                         | 87      |
| Sick Leave BPSOF,BPPA.....          | 1,231   |
| Paid Holidays.....                  | 21,918  |
| Inc Due to Change in Payrl Day..    | 5,448   |
| Minus: Salary Savings.....          | (7,098) |
| Council Reductions.....             |         |

## TOTAL PERMANENT EMPLOYEES.....

34.5 739,919

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: POLICY MANAGEMENT

ACCOUNT No: 1-14-02

## DESCRIPTION OF OPERATIONS

The goals of the Office of Policy Management for FY 84 are four:

- To formulate clearly defined annual programmatic priorities and performance standards for all City departments within the context of the Administration's broad policy goals;
- To monitor and report periodically on progress in achieving those goals and specific departmental priorities;
- To research and formulate policy options and design new programmatic initiatives;
- To design, conduct and interpret public opinion surveys as an aid to policy formulation.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES               | 744,370                 | 707,470                  | 707,470                 | <u>POLICY MANAGEMENT</u>      |                     |                         |                          |                         |
| ENERGY                          |                         |                          |                         | Policy Mgt & Review           | 27                  | 965,129                 | 792,908                  | 747,308                 |
| CONTRACT SERVICES               | 412,600                 | 279,600                  | 279,600                 | Survey Research               | 3                   | 129,004                 | 113,713                  | 113,713                 |
| EQUIPMENT & MATERIALS           | 10,000                  | 10,000                   | 10,000                  | Cable Management              | 4                   | 125,837                 | 105,449                  | 105,449                 |
| TRAVEL CHARGES & OBLI           | 48,000                  | 15,000                   | 15,000                  |                               |                     |                         |                          |                         |
| EQUIPMENT                       | 5,000                   | 0                        | 0                       |                               |                     |                         |                          |                         |
| STRUCTURE & IMPROV              |                         |                          |                         |                               |                     |                         |                          |                         |
| MAINTENANCE & NON-STRUCT IMP    |                         |                          |                         |                               |                     |                         |                          |                         |
| DEVELOPMENT APPROPRIATION       |                         |                          |                         |                               |                     |                         |                          |                         |
| <u>TOTAL GRPS &amp; CLASSES</u> | <u>1,219,970</u>        | <u>1,012,070</u>         | <u>966,470</u>          | <u>TOTAL ACTIVITIES</u>       | <u>34</u>           | <u>1,219,970</u>        | <u>1,012,070</u>         | <u>966,470</u>          |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: POLICY MANAGEMENT  
ACCOUNT No: 1-14-02

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>                    |                            |                             |
|--------------------------|--------------|---------------------------------|----------------------|------------------------------------|----------------------------|-----------------------------|
|                          |              |                                 |                      | <u>Policy Mgt<br/>&amp; Review</u> | <u>Survey<br/>Research</u> | <u>Cable<br/>Management</u> |
| 1. Dep Dir-Policy Mgmt   | MO-10        | 1                               | 1                    | 1                                  |                            |                             |
| 2. Dir Survey Research   | MO-9         | 1                               | 1                    |                                    | 1                          |                             |
| 3. Policy Managers       | MO-9         | 3                               | 3                    | 3                                  |                            |                             |
| 4. Dep Dir Survey Res    | MO-7         | 1                               | 1                    |                                    | 1                          |                             |
| 5. Dir of Research       | MO-6         | 1                               | 1                    | 1                                  |                            |                             |
| 6. Operations Super      | MO-6         | 1                               | 1                    |                                    | 1                          |                             |
| 7. Exec Secretary        | MO-5         | 1                               | 1                    | 1                                  |                            |                             |
| 8. Staff Asst II         | MO-5         | 8                               | 7                    | 7                                  |                            | 1                           |
| 9. Admin Asst II         | MO-4         | 3                               | 3                    | 3                                  |                            |                             |
| 10. Economic Dev Spec    | MO-3         | 1                               | 1                    | 1                                  |                            |                             |
| 11. Staff Asst I         | MO-2         | 1                               | 1                    | 1                                  |                            |                             |
| 12. Management Analyst   | MO-2         | 1                               | 1                    | 1                                  |                            |                             |
| 13. Research Analyst I   | G-13         | 3                               | 2                    | 2                                  |                            | 1                           |
| 14. Secretary I          | G-11         | 3                               | 2                    | 2                                  |                            | 1                           |
| 15. Staff Aid            | G-9          | 3                               | 3                    | 3                                  |                            |                             |
| 16. Receptionist         | G-9          | 1                               | 1                    | 1                                  |                            |                             |
| 17. Legal Asst           | MO-4         | 1                               | 1                    |                                    |                            | 1                           |

DEPARTMENT TOTAL

34

34

27

3

4

0

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: POLICY MANAGEMENT

FORM 15

ACCOUNT NO: 1-14-02

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity               |                    |                     |
|------------------------------------|---------------------|-------------------|------------------------|--------------------|---------------------|
|                                    |                     |                   | Policy Mgt<br>& Review | Survey<br>Research | Cable<br>Management |
| <b>PERSONAL SERVICES</b>           |                     |                   |                        |                    |                     |
| 0. Permanent Emp                   | 707,470             | 707,470           | 547,864                | 88,189             | 71,417              |
| 1. Emergency Emp                   |                     |                   |                        |                    |                     |
| 2. Overtime                        |                     |                   |                        |                    |                     |
| 6. Unemploy Comp                   |                     |                   |                        |                    |                     |
| 7. Workmen's Comp                  |                     |                   |                        |                    |                     |
| <b>TOTAL PERSONAL SERV</b>         | <b>707,470</b>      | <b>707,470</b>    | <b>547,864</b>         | <b>88,189</b>      | <b>71,417</b>       |
| <b>ENERGY</b>                      |                     |                   |                        |                    |                     |
| 2. Light, Ht & Pwr                 |                     |                   |                        |                    |                     |
| 0. Auto Energy Supp                |                     |                   |                        |                    |                     |
| 3. Heating Sup & Mat               |                     |                   |                        |                    |                     |
| <b>TOTAL ENERGY</b>                |                     |                   |                        |                    |                     |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                        |                    |                     |
| 1. Communications                  | 36,600              | 36,600            | 28,914                 | 3,294              | 4,392               |
| 6. Rep of Bldg & Struc             |                     |                   |                        |                    |                     |
| 7. Rep & Ser of Equip              | 1,000               | 1,000             | 1,000                  |                    |                     |
| 8. Transp of Persons               | 1,000               | 1,000             | 1,000                  |                    |                     |
| 9. Misc Contract Serv              | 195,400             | 195,400           | 145,630                | 21,330             | 28,440              |
| <b>TOTAL CONTRACT SERV</b>         | <b>234,000</b>      | <b>234,000</b>    | <b>176,544</b>         | <b>24,624</b>      | <b>32,832</b>       |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                        |                    |                     |
| 4. Hsehold Sups & Mat              |                     |                   |                        |                    |                     |
| 6. Office Sup & Mat                | 10,000              | 10,000            | 7,900                  | 900                | 1,200               |
| 9. Misc Supp & Mat                 |                     |                   |                        |                    |                     |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>10,000</b>       | <b>10,000</b>     | <b>7,900</b>           | <b>900</b>         | <b>1,200</b>        |
| <b>CURRENT CHARGES</b>             |                     |                   |                        |                    |                     |
| 9. Other Cur Charges               | 15,000              | 15,000            | 15,000                 |                    |                     |
| <b>TOTAL CURRENT CHARGES</b>       | <b>15,000</b>       | <b>15,000</b>     | <b>15,000</b>          |                    |                     |
| <b>EQUIPMENT</b>                   |                     |                   |                        |                    |                     |
| 0. Automotive Equip                |                     |                   |                        |                    |                     |
| 6. Off Furn & Equip                |                     |                   |                        |                    |                     |
| 9. Misc Equipment                  |                     |                   |                        |                    |                     |
| <b>TOTAL EQUIPMENT</b>             |                     |                   |                        |                    |                     |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                        |                    |                     |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>259,000</b>      | <b>259,000</b>    | <b>199,444</b>         | <b>25,524</b>      | <b>34,032</b>       |
| <b>GRAND TOTAL</b>                 | <b>966,470</b>      | <b>966,470</b>    | <b>747,308</b>         | <b>113,713</b>     | <b>105,449</b>      |





## ACTIVITY DETAIL

ACTIVITY: POLICY MANAGEMENT &amp; REVIEW

DIVISION: Policy Management

DEPARTMENT: Policy Management

ACCOUNT NO: 1-14-02

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                       |         |         |                | FY-84          | Mayor's        | Final          |                |
|---|-----------------------------|---------|---------|----------------|----------------|----------------|----------------|----------------|
|   | GROUPS & CLASSES            |         |         |                | Approp         | Dept Req       | Recom          | Approp         |
| Policy Management & Review is responsible for formulating and monitoring annual programmatic priorities and performance standards for all city departments. | <u>PERSONAL SERVICES</u>    |         |         |                |                |                |                |                |
|   | 10. Permanent Emp           |         |         |                |                | 577,015        | 547,864        | 547,864        |
|   | 11. Temporary Emp           |         |         |                |                |                |                |                |
|   | 12. Overtime                |         |         |                |                |                |                |                |
|   | 16. Unemploy Comp           |         |         |                |                |                |                |                |
|   | 17. Workmen's Comp          |         |         |                |                |                |                |                |
|   | <b>TOT PERSONAL SERV</b>    |         |         |                |                | <b>577,015</b> | <b>547,864</b> | <b>547,864</b> |
|   | <u>ENERGY</u>               |         |         |                |                |                |                |                |
|   | 22. Light, Ht & Pwr         |         |         |                |                |                |                |                |
|   | 30. Auto Energy Supp        |         |         |                |                |                |                |                |
|   | 33. Heating Sup & Mat       |         |         |                |                |                |                |                |
|   | <b>TOTAL ENERGY</b>         |         |         |                |                |                |                |                |
|   | <u>CONTRACTUAL SERVICES</u> |         |         |                |                |                |                |                |
|   | 21. Communications          |         |         |                |                | 70,784         | 28,914         | 28,914         |
|   | 27. Rep & Ser of Equip      |         |         |                |                | 1,000          | 1,000          | 1,000          |
|   | 28. Transp of Persons       |         |         |                |                | 5,000          | 5,000          | 1,000          |
|   | 29. Misc Contract Serv      |         |         |                |                | 250,430        | 187,230        | 145,630        |
|   | <b>TOT CONTRACT SERV</b>    |         |         |                |                | <b>327,214</b> | <b>222,144</b> | <b>176,544</b> |
| <u>SUPPLIES &amp; MATERIALS</u>   |                             |         |         |                |                |                |                |                |
| 34. Hsehd Sups & Mat  |                             |         |         |                |                |                |                |                |
| 36. Office Sup & Mat  |                             |         |         |                | 7,900          | 7,900          | 7,900          |                |
| 39. Misc Supp & Mat   |                             |         |         |                |                |                |                |                |
| <b>TOT SUPPLIES &amp; MAT</b>   |                             |         |         |                | <b>7,900</b>   | <b>7,900</b>   | <b>7,900</b>   |                |
| <u>CURRENT CHARGES</u>  |                             |         |         |                |                |                |                |                |
| 49. Other Cur Charges   |                             |         |         |                | 48,000         | 15,000         | 15,000         |                |
| <b>TOT CURRENT CHARGES</b>  |                             |         |         |                | <b>48,000</b>  | <b>15,000</b>  | <b>15,000</b>  |                |
| <u>EQUIPMENT</u>  |                             |         |         |                |                |                |                |                |
| 50. Automotive Equip  |                             |         |         |                |                |                |                |                |
| 56. Off Furn & Equip  |                             |         |         |                | 5,000          |                |                |                |
| 59. Misc Equipment  |                             |         |         |                |                |                |                |                |
| <b>TOTAL EQUIPMENT</b>  |                             |         |         |                | <b>5,000</b>   |                |                |                |
| <u>STRUCTURES &amp; IMP</u>   |                             |         |         |                |                |                |                |                |
| LAND & NON-STR IMP  |                             |         |         |                |                |                |                |                |
| SPECIAL APPROPR   |                             |         |         |                |                |                |                |                |
| <b>TOT NON-PERS SERV</b>  |                             |         |         |                | <b>388,114</b> | <b>245,044</b> | <b>199,444</b> |                |
| <b>GRAND TOTAL</b>  |                             |         |         |                | <b>965,129</b> | <b>792,908</b> | <b>747,308</b> |                |
| <u>PERSONNEL QUOTA</u>  |                             |         |         |                |                |                |                |                |
|   |                             |         |         | Fiscal Year 84 |                |                |                |                |
|   | FY-83                       | Dept    | Mayor's |                |                |                |                |                |
|   | Quota                       | Request | Recom   |                |                |                |                |                |
| No of Permanent Positions   | 27                          | 27      | 27      |                |                |                |                |                |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: POLICY MANAGEMENT &amp; REVIEW

DIVISION: Policy Management

DEPARTMENT: Policy Management

ACCOUNT NO: 1-14-02

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position      | Grade | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|------------------------|-------|-------|-------|---------|
|                   | Grade | Quota |        |                        |       | Grade | Quota |         |
|                   |       |       |        | 1. Dep Dir-Policy Mgmt | MO-10 | 1     |       | 38,500  |
|                   |       |       |        | 3. Policy Manager      | MO-9  | 3     |       | 107,400 |
|                   |       |       |        | 5. Dir of Research     | MO-6  | 1     |       | 25,900  |
|                   |       |       |        | 7. Exec Secretary      | MO-5  | 1     |       | 20,200  |
|                   |       |       |        | 8. Staff Asst II       | MO-5  | 7     |       | 164,800 |
|                   |       |       |        | 9. Admin Asst II       | MO-4  | 3     |       | 60,100  |
|                   |       |       |        | 10. Economic Dev Spec  | MO-3  | 1     |       | 20,200  |
|                   |       |       |        | 11. Staff Asst I       | MO-2  | 1     |       | 15,700  |
|                   |       |       |        | 12. Management Analyst | MO-2  | 1     |       | 15,200  |
|                   |       |       |        | 13. Research Analyst I | G-13  | 2     |       | 29,350  |
|                   |       |       |        | 14. Secretary I        | G-11  | 2     |       | 27,918  |
|                   |       |       |        | 15. Staff Aid          | G-9   | 3     |       | 35,588  |
|                   |       |       |        | 16. Receptionist       | G-9   | 1     |       | 11,688  |

## Activity Total

27

572,544

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 572,544  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,471    |
| Minus: Salary Savings.....          | (29,151) |
| Council Reductions.....             |          |

## TOTAL PERMANENT EMPLOYEES.....

547,864

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: SURVEY RESEARCH

DIVISION: Policy Management

DEPARTMENT: Policy Management

ACCOUNT NO: 1-14-02

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES            | FY-83<br>Approp | FY-84<br>Dept Req | Mayor's<br>Recom | Final<br>Approp |
|---|-----------------------------|-----------------|-------------------|------------------|-----------------|
| The Survey Research Activity designs, conducts<br>nd interprets public opinion surveys as an aid to<br>olicy formulation. | <u>PERSONAL SERVICES</u>    |                 |                   |                  |                 |
|   | 10. Permanent Emp           |                 | 91,510            | 88,189           | 88,189          |
|   | 11. Temporary Emp           |                 |                   |                  |                 |
|   | 12. Overtime                |                 |                   |                  |                 |
|   | 16. Unemploy Comp           |                 |                   |                  |                 |
|   | 17. Workmen's Comp          |                 |                   |                  |                 |
|   | <b>TOT PERSONAL SERV</b>    |                 | <b>91,150</b>     | <b>88,189</b>    | <b>88,189</b>   |
|   | <u>ENERGY</u>               |                 |                   |                  |                 |
|   | 22. Light, Ht & Pwr         |                 |                   |                  |                 |
|   | 30. Auto Energy Supp        |                 |                   |                  |                 |
|   | 33. Heating Sup & Mat       |                 |                   |                  |                 |
|   | <b>TOTAL ENERGY</b>         |                 | <b>0</b>          | <b>0</b>         | <b>0</b>        |
|   | <u>CONTRACTUAL SERVICES</u> |                 |                   |                  |                 |
|   | 21. Communications          |                 | 8,064             | 3,294            | 3,294           |
|   | 27. Rep & Ser of Equip      |                 |                   |                  |                 |
|   | 28. Transp of Persons       |                 |                   |                  |                 |
|   | 29. Misc Contrct Serv       |                 | 28,530            | 21,330           | 21,330          |
| <b>TOT CONTRACT SERV</b>  |                             | <b>36,594</b>   | <b>24,624</b>     | <b>24,624</b>    |                 |
| <u>SUPPLIES &amp; MATERIALS</u>   |                             |                 |                   |                  |                 |
| 34. Hsehd Sups & Mat  |                             |                 |                   |                  |                 |
| 36. Office Sup & Mat  |                             | 900             | 900               | 900              |                 |
| 39. Misc Supp & Mat   |                             |                 |                   |                  |                 |
| <b>TOT SUPPLIES &amp; MAT</b>   |                             | <b>900</b>      | <b>900</b>        | <b>900</b>       |                 |
| <u>CURRENT CHARGES</u>  |                             |                 |                   |                  |                 |
| 49. Other Cur Charges   |                             |                 |                   |                  |                 |
| <b>TOT CURRENT CHARGES</b>  |                             | <b>0</b>        | <b>0</b>          | <b>0</b>         |                 |
| <u>EQUIPMENT</u>  |                             |                 |                   |                  |                 |
| 50. Automotive Equip  |                             |                 |                   |                  |                 |
| 56. Off Furn & Equip  |                             |                 |                   |                  |                 |
| 59. Misc Equipment  |                             |                 |                   |                  |                 |
| <b>TOTAL EQUIPMENT</b>  |                             | <b>0</b>        | <b>0</b>          | <b>0</b>         |                 |
| <u>STRUCTURES &amp; IMP</u>   |                             |                 |                   |                  |                 |
| LAND & NON-STR IMP  |                             |                 |                   |                  |                 |
| <u>SPECIAL APPROP</u>   |                             |                 |                   |                  |                 |
| <b>TOT NON-PERS SERV</b>  |                             | <b>37,494</b>   | <b>25,524</b>     | <b>25,524</b>    |                 |
| <b>GRAND TOTAL</b>  |                             | <b>129,004</b>  | <b>113,713</b>    | <b>113,713</b>   |                 |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 3              | 3               | 3                |

## PERFORMANCE INDICATORS

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 3 | 3 | 3 |
|---------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SURVEY RESEARCH

DIVISION: Policy Management

DEPARTMENT: Policy Management

ACCOUNT NO: 1-14-02

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 2. Dir Survey Research |       | 1              | 36,900 |
|                   |       |                |        | 4. Dep Dir Survey Res  |       | 1              | 28,200 |
|                   |       |                |        | 6. Operations Super    |       | 1              | 25,900 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 3 | 91,000 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 91,000  |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 510     |
| Minus: Salary Savings.....          | (3,321) |
| Council Reductions.....             |         |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 88,189 |
| (Item 10 Form 31)              |        |

ACTIVITY: CABLE MANAGEMENT  
DIVISION: Policy Management  
DEPARTMENT: Policy Management  
ACCOUNT NO: 1-14-02

FORM 31

No of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CABLE MANAGEMENT

DIVISION: Policy Management

DEPARTMENT: Policy Management

ACCOUNT NO: 1-14-02

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 8. Staff Asst II       | MO-5  | 1              | 25,900 |
|                   |       |                |        | 13. Research Analyst I | G-13  | 1              | 14,839 |
|                   |       |                |        | 14. Secretary I        | G-11  | 1              | 14,227 |
|                   |       |                |        | 17. Legal Asst         | MO-4  | 1              | 20,200 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 4 | 75,166 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 75,166  |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 679     |
| Minus: Salary Savings.....          | (4,428) |
| Council Reductions.....             |         |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 71,417 |
| (Item 10 Form 31)              |        |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT No: 1-01-88

## DESCRIPTION OF OPERATIONS

The Public Facilities Department is responsible for all capital facilities planning and construction in the city. Major alterations and repairs, surplus property disposition, security and energy conservation are also among its functions. The department also contains the Community Schools division.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | *                        | BY ACTIVITY STRUCTURE |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|--------------------------|-----------------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity    | Pos<br>Auth           | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 5,845,539       | 4,037,684        | 4,037,684         | <u>Public Facilities</u> |                       |                 |                  |                   |
|                       |                 |                  |                   | Planning & Dev           | 19                    | 1,590,334       | 1,376,844        | 1,223,144         |
| ENERGY                | 138,501         | 138,501          | 138,501           | Alter & Repairs          | 9                     | 3,772,000       | 3,672,470        | 3,110,010         |
| CONTRACT SERVICES     | 5,462,238       | 5,402,238        | 4,552,213         | Security                 | 139                   | 2,498,917       | 1,628,978        | 1,534,478         |
| SUPPL & MATERIALS     | 105,930         | 105,930          | 88,930            | Energy                   | 14                    | 914,573         | 858,201          | 754,701           |
| CURR CHARGES & OBLI   | 1,171,831       | 1,171,831        | 577,000           | Real Estate              | 16                    | 1,714,656       | 1,571,439        | 957,928           |
| EQUIPMENT             | 174,500         | 174,500          | 91,600            | Administrative           | 32                    | 1,167,448       | 946,273          | 929,188           |
| STRUCT & IMPROV       |                 |                  |                   | <u>Community Schools</u> |                       |                 |                  |                   |
| LAND & NON-STRUC IMP  |                 |                  |                   | Program Support          | 63                    | 1,004,813       | 771,921          | 771,921           |
|                       |                 |                  |                   | Administration           | 10                    | 235,798         | 204,558          | 204,558           |
| TOTAL GRPS & CLASSES  | 12,898,539      | 11,030,684       | 9,485,928         | TOTAL ACTIVITIES         | 302                   | 12,898,539      | 11,030,684       | 9,485,928         |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: PUBLIC FACILITIES  
ACCOUNT No: 1-01-88, 89

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity      | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|----------------------------------|---|---------------------------------|
| <u>PUBLIC FACILITIES</u>         |   |                                 |
| 1. Planning and Design           | 19  |                                 |
| 2. Alterations and Repairs       | 9   |                                 |
| 3. Security                      | 139   |                                 |
| 4. Energy                        | 14  |                                 |
| 5. Real Estate                   | 16  |                                 |
| 6. General Support               | 32  |                                 |
| Subtotal                         |   | 229                             |
| <u>COMMUNITY SCHOOLS</u>         |   |                                 |
| 1. Local Support                 | 63  |                                 |
| 2. Central Office Administration | 10  |                                 |
| Subtotal                         |   | 73                              |

DEPARTMENT TOTAL

302

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

DEPARTMENT INITIAL APPROPRIATION DETAIL  
FORM 15DEPARTMENT: PUBLIC FACILITIES  
ACCOUNT NO: 1-01-88

| GROUPS AND CLASSES  | Department<br>Total | Divisions        |                |
|---|---------------------|------------------|----------------|
|   |                     | Pub Fac          | Com Sch        |
| <b>PERSONAL SERVICES</b>  |                     |                  |                |
| 10. Permanent Emp   | 3,952,684           | 3,025,705        | 926,979        |
| 11. Emergency Emp   |                     |                  |                |
| 12. Overtime  |                     |                  |                |
| 16. Unemploy Comp   | 20,000              | 15,000           | 5,000          |
| 17. Workmen's Comp  | 65,000              | 60,000           | 5,000          |
| <b>TOTAL PERSONAL SERV</b>  | <b>4,037,684</b>    | <b>3,100,705</b> | <b>936,979</b> |
| <b>ENERGY</b>   |                     |                  |                |
| 22. Light, Ht & Pwr   | 45,576              | 45,576           |                |
| 30. Auto Energy Supp  | 48,825              | 48,825           |                |
| 33. Heating Sup & Mat   | 44,100              | 44,100           |                |
| <b>TOTAL ENERGY</b>   | <b>138,501</b>      | <b>138,501</b>   |                |
| <b>CONTRACTUAL SERVICES</b>   |                     |                  |                |
| 21. Communications  | 70,620              | 57,620           | 13,000         |
| 26. Rep of Bldg & Struc   | 2,790,000           | 2,790,000        |                |
| 27. Rep & Ser of Equip  | 45,206              | 45,206           |                |
| 28. Transp of Persons   | 27,220              | 26,720           | 500            |
| 29. Misc Conctrct Serv  | 1,619,167           | 1,619,167        |                |
| <b>TOT CONTRACT SERV</b>  | <b>4,552,213</b>    | <b>4,552,213</b> | <b>13,500</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>   |                     |                  |                |
| 34. Hsehd Sups & Mat  |                     |                  |                |
| 36. Office Sup & Mat  | 20,500              | 20,500           | 4,000          |
| 39. Misc Supp & Mat   | 51,430              | 51,430           | 13,000         |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>88,930</b>       | <b>71,930</b>    | <b>17,000</b>  |
| <b>CURRENT CHARGES</b>  |                     |                  |                |
| 49. Other Cur Charges   | 577,000             | 577,000          | 8,000          |
| <b>TOTAL CURRENT CHARGES</b>  | <b>577,000</b>      | <b>577,000</b>   | <b>8,000</b>   |
| <b>EQUIPMENT</b>  |                     |                  |                |
| 50. Automotive Equip  | 1,000               |                  | 1,000          |
| 56. Off Furn & Equip  | 74,000              | 74,000           |                |
| 59. Misc Equipment  | 16,600              | 16,600           |                |
| <b>TOTAL EQUIPMENT</b>  | <b>91,600</b>       | <b>90,600</b>    | <b>1,000</b>   |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                     |                  |                |
| <b>TOT NON-PERSONAL SERV</b>  |                     |                  |                |
| <b>GRAND TOTAL</b>  | <b>9,485,928</b>    | <b>8,509,449</b> | <b>976,479</b> |



DIVISION : PUBLIC FACILITIES  
ACCOUNT NO: 1-01-88

This department is responsible for all capital facilities planning and construction in the city. Major alterations and repairs, surplus property disposition, security and energy conservation are also among its functions.

## BY GROUPS AND CLASSES

**\***

### BY ACTIVITY STRUCTURE

509



## DIVISION PERSONNEL

DIVISION: PUBLIC FACILITIES DIVISION

FY-84 QUOTA  
FORM 23DEPARTMENT: Public Facilities Department  
ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position       | Grade | FY 84<br>Quota | Planning | Alter &<br>Repairs | Security | Energy | Real<br>Estate | Admin |
|-------------------------|-------|----------------|----------|--------------------|----------|--------|----------------|-------|
| 1. Director             |       | 1              |          |                    |          |        |                | 1     |
| 2. Assoc Director       |       | 1              | 1        |                    |          |        |                |       |
| 3. Chief Planner        |       | 1              | 1        |                    |          |        |                |       |
| 4. Assoc Chief Planner  |       | 2              | 2        |                    |          |        |                |       |
| 5. Program Manager      |       | 2              | 2        |                    |          |        |                |       |
| 6. Asst Const Manager   |       | 1              | 1        |                    |          |        |                |       |
| 7. Supt Prev Mlce       |       | 1              | 1        |                    |          |        |                |       |
| 8. HVAC Eng             |       | 1              | 1        |                    |          |        |                |       |
| 9. Staff Planner        |       | 1              | 1        |                    |          |        |                |       |
| 10. Clerk of the Works  |       | 3              | 3        |                    |          |        |                |       |
| 11. Mgr Const Test      |       | 1              | 1        |                    |          |        |                |       |
| 12. Mech Inst           |       | 1              | 1        |                    |          |        |                |       |
| 13. Eng Aide            |       | 2              | 2        |                    |          |        |                |       |
| 14. Admin Asst          |       | 8              | 1        |                    | 1        | 1      | 1              | 4     |
| 15. Int Designer        |       | 1              | 1        |                    |          |        |                |       |
| 16. Mgr Alt & Rep       |       | 1              |          | 1                  |          |        |                |       |
| 17. Const Prog          |       | 1              |          | 1                  |          |        |                |       |
| 18. Maint Foreman       |       | 1              |          | 1                  |          |        |                |       |
| 19. Sr Maint Mech       |       | 1              |          | 1                  |          |        |                |       |
| 20. Proj Mgr            |       | 11             |          | 1                  |          | 2      | 3              | 5     |
| 21. Staff Secretary     |       | 4              |          | 1                  | 1        |        | 1              | 1     |
| 22. Bldg Op Coord       |       | 2              |          | 2                  |          |        |                |       |
| 23. Asst Bldg Mgr       |       | 1              |          | 1                  |          |        |                |       |
| 24. Mgr Security        |       | 1              |          |                    | 1        |        |                |       |
| 25. Operations Mgr      |       | 1              |          |                    | 1        |        |                |       |
| 26. Asst Proj Mgr       |       | 1              |          |                    | 1        |        |                |       |
| 27. Prog Monitor        |       | 1              |          |                    | 1        |        |                |       |
| 28. Prog Evaluator      |       | 1              |          |                    | 1        |        |                |       |
| 29. Commercial Spec     |       | 1              |          |                    | 1        |        |                |       |
| 30. St Security Mgr     |       | 1              |          |                    | 1        |        |                |       |
| 31. Lieutenant          |       | 2              |          |                    | 2        |        |                |       |
| 32. Auto Mtce Mech      |       | 1              |          |                    | 1        |        |                |       |
| 33. Shift Superv        |       | 5              |          |                    | 5        |        |                |       |
| 34. Sargeant            |       | 2              |          |                    | 2        |        |                |       |
| 35. Muni Bldg Police CD |       | 4              |          |                    | 4        |        |                |       |
| 36. Muni Bldg Police    |       | 5              |          |                    | 5        |        |                |       |
| 37. Patrol Supv         |       | 1              |          |                    | 1        |        |                |       |
| 38. Computer Operator   |       | 5              |          |                    | 5        |        |                |       |
| 39. Security Officers   |       | 72             |          |                    | 72       |        |                |       |
| 40. Sec PBF             |       | 1              |          |                    | 1        |        |                |       |
| 41. Asst Sec Mgr        |       | 1              |          |                    | 1        |        |                |       |
| 42. Asst Mgr            |       | 1              |          |                    | 1        |        |                |       |
| PAGE TOTAL              |       | 156            | 19       | 9                  | 109      | 3      | 5              | 11    |

## DIVISION PERSONNEL

DIVISION: PUBLIC FACILITIES DIVISION

FY-84 QUOTA  
FORM 23DEPARTMENT: Public Facilities Department  
ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position        | Grade | FY 84<br>Quota | Planning | Alter &<br>Repairs | Security | Energy | Real<br>Estate | Admin |
|--------------------------|-------|----------------|----------|--------------------|----------|--------|----------------|-------|
| 43. Sec Supvr            |       | 4              |          |                    | 4        |        |                |       |
| 44. Director of Security |       | 1              |          |                    | 1        |        |                |       |
| 45. Security Guards      |       | 25             |          |                    | 25       |        |                |       |
| 46. Eng Monitor          |       | 1              |          |                    |          | 1      |                |       |
| 47. Asst Proj Mgr        |       | 2              |          |                    |          | 1      |                | 1     |
| 48. Prog Asst            |       | 7              |          |                    |          | 5      | 1              | 1     |
| 49. Proj Monitor         |       | 3              |          |                    |          | 3      |                |       |
| 50. Prog Manager         |       | 2              |          |                    |          | 1      | 1              |       |
| 51. Chief Legal Officer  |       | 1              |          |                    |          |        | 1              |       |
| 52. Control Analyst      |       | 1              |          |                    |          |        | 1              |       |
| 53. R.E. Attorney        |       | 1              |          |                    |          |        | 1              |       |
| 54. Technical Aide       |       | 1              |          |                    |          |        | 1              |       |
| 55. Bldg Counter Sup     |       | 1              |          |                    |          |        | 1              |       |
| 56. Sr Citizen Coord     |       | 1              |          |                    |          |        | 1              |       |
| 57. Caseworker           |       | 1              |          |                    |          |        | 1              |       |
| 58. Comm Rel Officer     |       | 1              |          |                    |          |        | 1              |       |
| 59. Receptionist         |       | 2              |          |                    |          |        | 1              | 1     |
| 60. Spec Asst            |       | 1              |          |                    |          |        |                | 1     |
| 61. Liaison              |       | 1              |          |                    |          |        |                | 1     |
| 62. Dir Fiscal Affairs   |       | 1              |          |                    |          |        |                | 1     |
| 63. Special Asst         |       | 1              |          |                    |          |        |                | 1     |
| 64. Director Sched       |       | 1              |          |                    |          |        |                | 1     |
| 65. Director Personnel   |       | 1              |          |                    |          |        |                | 1     |
| 66. Asst Director        |       | 1              |          |                    |          |        |                | 1     |
| 67. Project Director     |       | 2              |          |                    |          |        |                | 2     |
| 68. Asst Mgr Fiscal      |       | 1              |          |                    |          |        |                | 1     |
| 69. Project Asst         |       | 1              |          |                    |          |        |                | 1     |
| 70. Supervisor           |       | 1              |          |                    |          |        |                | 1     |
| 71. Secy to Director     |       | 1              |          |                    |          |        |                | 1     |
| 72. Technical Aide       |       | 1              |          |                    |          |        |                | 1     |
| 73. Bookkeeper           |       | 1              |          |                    |          |        |                | 1     |
| 74. Pr Acct Clerk        |       | 1              |          |                    |          |        |                | 1     |
| 75. Sr Acct Clerk        |       | 1              |          |                    |          |        |                | 1     |
| 76. Researcher           |       | 1              |          |                    |          |        |                | 1     |

DIVISION TOTAL

229

19

9

139

14

16

32

## DEPARTMENT APPROPRIATION DETAIL

FORM 25

DIVISION: PUBLIC FACILITIES

ACCOUNT NO: 1-01-88

| GROUPS AND CLASSES               | Division<br>Total | Activity             |                         |                  |                |                |                |
|----------------------------------|-------------------|----------------------|-------------------------|------------------|----------------|----------------|----------------|
|                                  |                   | Planning/<br>Develop | Alterations/<br>Repairs | Security         | Energy         | Real<br>Estate | Admin          |
|                                  |                   |                      |                         |                  |                |                |                |
| <b>PERSONAL SERVICES</b>         |                   |                      |                         |                  |                |                |                |
| 10. Permanent Emp                | 3,025,705         | 376,804              | 130,465                 | 1,321,778        | 249,391        | 221,022        | 726,245        |
| 11. Emergency Emp                |                   |                      |                         |                  |                |                |                |
| 12. Overtime                     |                   |                      |                         |                  |                |                |                |
| 16. Unemploy Comp                | 15,000            | 0                    | 0                       | 0                | 0              | 0              | 15,000         |
| 17. Workmen's Comp               | 60,000            | 0                    | 0                       | 0                | 0              | 0              | 60,000         |
| <b>TOTAL PERSONAL SERV</b>       | <b>3,100,705</b>  | <b>376,804</b>       | <b>130,465</b>          | <b>1,321,778</b> | <b>249,391</b> | <b>221,022</b> | <b>801,245</b> |
| <b>ENERGY</b>                    |                   |                      |                         |                  |                |                |                |
| 22. Light, Ht & Pwr              | 45,576            | 0                    | 0                       | 0                | 0              | 45,576         | 0              |
| 30. Auto Energy Supp             | 48,825            | 0                    | 1,575                   | 47,250           | 0              | 0              | 0              |
| 33. Heating Sup & Mat            | 44,100            | 0                    | 0                       | 0                | 0              | 44,100         | 0              |
| <b>TOTAL ENERGY</b>              | <b>138,501</b>    |                      | <b>1,575</b>            | <b>47,250</b>    |                | <b>89,676</b>  |                |
| <b>CONTRACTUAL SERVICES</b>      |                   |                      |                         |                  |                |                |                |
| 21. Communications               | 57,620            | 0                    | 1,620                   | 12,000           | 0              | 0              | 44,000         |
| 26. Rep of Bldg & Struc          | 2,790,000         | 390,000              | 1,980,000               | 0                | 420,000        | 0              | 0              |
| 27. Rep & Ser of Equip           | 45,206            | 0                    | 2,000                   | 40,000           | 0              | 0              | 3,206          |
| 28. Transp of Persons            | 26,720            | 9,480                | 0                       | 5,540            | 1,000          | 1,500          | 9,200          |
| 29. Misc Contract Serv           | 1,619,167         | 422,000              | 957,000                 | 53,000           | 77,500         | 55,000         | 54,667         |
| <b>TOT CONTRACT SERV</b>         | <b>4,538,713</b>  | <b>821,480</b>       | <b>2,940,620</b>        | <b>110,540</b>   | <b>498,500</b> | <b>56,500</b>  | <b>111,073</b> |
| <b>SUPPLIES &amp; MATERIALS</b>  |                   |                      |                         |                  |                |                |                |
| 34. Hsehd Sups & Mat             |                   |                      |                         |                  |                |                |                |
| 36. Office Sup & Mat             | 20,500            | 3,360                | 3,860                   | 3,360            | 3,360          | 3,360          | 3,700          |
| 39. Misc Supp & Mat              | 51,430            | 0                    | 17,240                  | 26,000           | 0              | 3,520          | 4,670          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>71,930</b>     | <b>3,360</b>         | <b>20,600</b>           | <b>29,360</b>    | <b>3,360</b>   | <b>6,880</b>   | <b>8,370</b>   |
| <b>CURRENT CHARGES</b>           |                   |                      |                         |                  |                |                |                |
| 49. Other Cur Charges            | 569,000           | 700                  | 100                     | 200              | 100            | 567,200        | 700            |
| <b>TOTAL CURRENT CHARGES</b>     | <b>569,000</b>    | <b>700</b>           | <b>100</b>              | <b>200</b>       | <b>100</b>     | <b>567,200</b> | <b>700</b>     |
| <b>EQUIPMENT</b>                 |                   |                      |                         |                  |                |                |                |
| 50. Automotive Equip             | 0                 | 0                    | 0                       | 0                | 0              | 0              | 0              |
| 56. Off Furn & Equip             | 74,000            | 19,800               | 16,550                  | 11,250           | 3,250          | 16,550         | 6,600          |
| 59. Misc Equipment               | 16,600            | 1,000                | 100                     | 19,100           | 100            | 100            | 1,200          |
| <b>TOTAL EQUIPMENT</b>           | <b>90,600</b>     | <b>20,800</b>        | <b>16,650</b>           | <b>25,350</b>    | <b>3,350</b>   | <b>16,650</b>  | <b>7,800</b>   |
| LAND & NON-STRUCT IMP            |                   |                      |                         |                  |                |                |                |
| SPECIAL APPROPRIATION            |                   |                      |                         |                  |                |                |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>5,408,744</b>  | <b>846,340</b>       | <b>2,979,545</b>        | <b>212,700</b>   | <b>505,310</b> | <b>736,906</b> | <b>127,943</b> |
| <b>GRAND TOTAL</b>               | <b>8,509,449</b>  | <b>1,223,144</b>     | <b>3,110,010</b>        | <b>1,534,478</b> | <b>754,701</b> | <b>957,928</b> | <b>929,188</b> |

## ACTIVITY DETAIL

## ACTIVITY: PLANNING &amp; DEVELOPMENT

DIVISION: PUBLIC FACILITIES

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|--|--------------------------|------------------|------------------|-------------------|
|  |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                  |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                  |                  |                   |
| 10. Permanent Emp                      |                          | 590,294          | 376,804          | 376,804           |
| 11. Temporary Emp                      |                          |                  |                  |                   |
| 12. Overtime                           |                          |                  |                  |                   |
| 16. Unemploy Comp                      |                          |                  |                  |                   |
| 17. Workmen's Comp                     |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>               | <b>0</b>                 | <b>590,294</b>   | <b>376,804</b>   | <b>376,804</b>    |
| <b><u>ENERGY</u></b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr                    |                          |                  |                  |                   |
| 30. Auto Energy Supp                   |                          |                  |                  |                   |
| 33. Heating Sup & Mat                  |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>                    | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                  |                  |                   |
| 21. Communications                     |                          |                  |                  |                   |
| 26. Rep of Bldg & Struc                |                          | 425,000          | 425,000          | 390,000           |
| 27. Rep & Ser of Equip                 |                          |                  |                  |                   |
| 28. Transp of Persons                  |                          | 9,480            | 9,480            | 9,480             |
| 29. Misc Contrct Serv                  |                          | 537,000          | 537,000          | 422,000           |
| <b>TOT CONTRACT SERV</b>               | <b>0</b>                 | <b>971,480</b>   | <b>971,480</b>   | <b>821,480</b>    |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat                   |                          |                  |                  |                   |
| 36. Office Sup & Mat                   |                          | 3,860            | 3,860            | 3,360             |
| 39. Misc Supp & Mat                    |                          |                  |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>          | <b>0</b>                 | <b>3,860</b>     | <b>3,860</b>     | <b>3,360</b>      |
| <b><u>CURRENT CHARGES</u></b>          |                          |                  |                  |                   |
| 49. Other Cur Charges                  |                          | 700              | 700              | 700               |
| <b>TOT CURRENT CHARGES</b>             | <b>0</b>                 | <b>700</b>       | <b>700</b>       | <b>700</b>        |
| <b><u>EQUIPMENT</u></b>                |                          |                  |                  |                   |
| 50. Automotive Equip                   |                          |                  |                  |                   |
| 56. Off Furn & Equip                   |                          | 22,500           | 22,500           | 19,800            |
| 59. Misc Equipment                     |                          | 1,500            | 1,500            | 1,000             |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>                 | <b>24,000</b>    | <b>24,000</b>    | <b>20,800</b>     |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                  |                  |                   |
| <b><u>LAND &amp; NON-STR IMP</u></b>   |                          |                  |                  |                   |
| <b><u>SPECIAL APPROP</u></b>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>               | <b>0</b>                 | <b>1,000,040</b> | <b>1,000,040</b> | <b>846,340</b>    |
| <b>GRAND TOTAL</b>                     | <b>0</b>                 | <b>1,590,334</b> | <b>1,376,844</b> | <b>1,223,144</b>  |

**ACTIVITY DESCRIPTION**

Planning and design is responsible for formulation and execution of all public capital improvement projects for the city.

**PERFORMANCE INDICATORS**

To Be Incorporated in the FY-85 Activity Budget

**PERSONNEL QUOTA**

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      19      19      19



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PLANNING & DEVELOPMENT  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Assoc Director     |       | 1              | 48,900 |
|                   |       |                |        | 2. Chief Planner      |       | 1              | 40,300 |
|                   |       |                |        | 3. Assoc Ch Eng       |       | 2              | 66,650 |
|                   |       |                |        | 4. Program Mgr        |       | 2              | 61,300 |
|                   |       |                |        | 5. Asst Const Mgr     |       | 1              | 28,000 |
|                   |       |                |        | 6. Sup Prev Maint     |       | 1              | 27,800 |
|                   |       |                |        | 7. HVAC Eng           |       | 1              | 26,000 |
|                   |       |                |        | 8. Staff Planner      |       | 1              | 26,000 |
|                   |       |                |        | 9. Clerk of the Works |       | 3              | 65,400 |
|                   |       |                |        | 10. Mgr Con TsT       |       | 1              | 21,800 |
|                   |       |                |        | 11. Mech Inst         |       | 1              | 20,300 |
|                   |       |                |        | 12. Eng Aide          |       | 2              | 36,000 |
|                   |       |                |        | 13. Admin Asst        |       | 1              | 17,500 |
|                   |       |                |        | 14. Int Design        |       | 1              | 17,000 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 19 | 502,950 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|  |           |
|--|-----------|
| Base Salary Before Adjustments.....    | 502,950   |
| Plus: Incentive Payments.....          |           |
| Differential Payments.....             |           |
| Coll Bargaining Increases.....         |           |
| Inc Due to Change in Payrl Day..       | 3,854     |
| Minus: Salary Savings.....             | (20,000)  |
| Federal & Contract Reimbursements..... | (110,000) |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 19 | 376,804 |
| (Item 10 Form 31)              |    |         |

## ACTIVITY DETAIL

## ACTIVITY: ALTERATIONS &amp; REPAIRS

DIVISION: PUBLIC FACILITIES

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|--------------------------|-----------------|------------------|-------------------|
|  |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Ongoing repairs and rehabilitation of city buildings and preventive maintenance constitute the workload of the alterations and repairs division. |                          |                 |                  |                   |
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## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions 9 9 9

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

ALTERATIONS &amp; REPAIRS

## DIVISION:

PUBLIC FACILITIES

## DEPARTMENT:

PUBLIC FACILITIES

## ACCOUNT NO:

1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position    | FY 84 |       | Salary |
|-------------------|-------|-------|--------|----------------------|-------|-------|--------|
|                   | Grade | Quota |        |                      | Grade | Quota |        |
|                   |       |       |        | 1. Mgr Alt & Rep     | 1     |       | 33,000 |
|                   |       |       |        | 2. Const Prog        | 1     |       | 26,000 |
|                   |       |       |        | 3. Maint Foreman     | 1     |       | 24,300 |
|                   |       |       |        | 4. Sr Maint Mechanic | 1     |       | 23,800 |
|                   |       |       |        | 5. Prop Mgr          | 1     |       | 17,600 |
|                   |       |       |        | 6. Staff Sec         | 1     |       | 15,000 |
|                   |       |       |        | 7. Bldg Op Co        | 2     |       | 50,000 |
|                   |       |       |        | 8. Asst Bldg Mgr     | 1     |       | 6,264  |

## Activity Total

9 195,964

## SALARY ADJUSTMENTS

|  |          |
|--|----------|
| Base Salary Before Adjustments.....    | 195,964  |
| Plus: Incentive Payments.....          |          |
| Differential Payments.....             |          |
| Coll Bargaining Increases.....         |          |
| Inc Due to Change in Payrl Day..       | 1,501    |
| Minus: Salary Savings.....             | (7,000)  |
| Federal & Contract Reimbursements..... | (60,000) |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

9 130,465



## ACTIVITY DETAIL

ACTIVITY: SECURITY  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 2,191,717       | 1,321,778        | 1,321,778         |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| TOT PERSONAL SERV               | 0               | 2,191,717       | 1,321,778        | 1,321,778         |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 | 47,250          | 47,250           | 47,250            |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 47,250          | 47,250           | 47,250            |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 12,000          | 12,000           | 12,000            |
| 27. Rep & Ser of Equip          |                 | 40,000          | 40,000           | 40,000            |
| 28. Transp of Persons           |                 | 5,540           | 5,540            | 5,540             |
| 29. Misc Conctrct Serv          |                 | 66,500          | 66,500           | 53,000            |
| TOT CONTRACT SERV               | 0               | 124,040         | 124,040          | 110,540           |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 3,860           | 3,860            | 3,360             |
| 39. Misc Supp & Mat             |                 | 33,000          | 33,000           | 26,000            |
| TOT SUPPLIES & MAT              | 0               | 36,860          | 36,860           | 29,360            |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 200             | 200              | 200               |
| TOT CURRENT CHARGES             | 0               | 200             | 200              | 200               |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 | 60,000          | 60,000           | 0                 |
| 56. Off Furn & Equip            |                 | 12,750          | 12,750           | 11,250            |
| 59. Misc Equipment              |                 | 26,100          | 26,100           | 14,100            |
| TOTAL EQUIPMENT                 | 0               | 98,850          | 98,850           | 25,350            |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 307,200         | 307,200          | 212,700           |
| GRAND TOTAL                     | 0               | 2,498,917       | 1,628,978        | 1,534,478         |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 139            | 139             | 139              |

ACTIVITY DESCRIPTION

The security division patrols both City Hall and the surplus properties controlled by the department. It also contracts with other departments for their security needs.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |     |     |     |
|---------------------------|-----|-----|-----|
| No of Permanent Positions | 139 | 139 | 139 |
|---------------------------|-----|-----|-----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SECURITY  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Mgr Sec & Energy     |       | 1              | 36,500    |
|                   |       |                |        | 2. Operations Mgr       |       | 1              | 23,044    |
|                   |       |                |        | 3. Asst Pro Mgr         |       | 1              | 22,500    |
|                   |       |                |        | 4. Program Monitor      |       | 1              | 21,500    |
|                   |       |                |        | 5. Program Eval         |       | 1              | 19,314    |
|                   |       |                |        | 6. Comm Specialist      |       | 1              | 19,314    |
|                   |       |                |        | 7. St Sec Mgr           |       | 1              | 19,000    |
|                   |       |                |        | 8. Lieutenant           |       | 2              | 36,540    |
|                   |       |                |        | 9. Aut Mnt Mech         |       | 1              | 17,600    |
|                   |       |                |        | 10. Shift Supervisor    |       | 5              | 82,500    |
|                   |       |                |        | 11. Sargent             |       | 2              | 32,364    |
|                   |       |                |        | 12. Admin Asst          |       | 1              | 16,000    |
|                   |       |                |        | 13. Muni Bldg Police CD |       | 4              | 60,552    |
|                   |       |                |        | 14. Muni Bldg Police    |       | 5              | 73,080    |
|                   |       |                |        | 15. Patrol Supervisor   |       | 1              | 14,616    |
|                   |       |                |        | 16. Computer Operator   |       | 5              | 68,750    |
|                   |       |                |        | 17. Security Officers   |       | 68             | 840,420   |
|                   |       |                |        | 18. Sec PBF             |       | 1              | 11,770    |
|                   |       |                |        | 19. Asst Sec Mgr        |       | 1              | 11,000    |
|                   |       |                |        | 20. Asst Mgr            |       | 1              | 15,138    |
|                   |       |                |        | 21. Sec Supervisor      |       | 4              | 55,332    |
|                   |       |                |        | 22. Security Officer    |       | 4              | 52,200    |
|                   |       |                |        | 23. Staff Secy          |       | 1              | 12,000    |
|                   |       |                |        | 24. Director Security   |       | 1              | 5,000     |
|                   |       |                |        | 25. Security Guard      |       | 25             | 270,372   |
| Activity Total    |       |                |        |                         |       | 139            | 1,836,406 |

## SALARY ADJUSTMENTS

|  |           |
|--|-----------|
| Base Salary Before Adjustments.....    | 1,836,406 |
| Plus: Incentive Payments.....          |           |
| Differential Payments.....             |           |
| Coll Bargaining Increases.....         |           |
| Inc Due to Change in Payrl Day..       | 14,072    |
| Minus: Salary Savings.....             | (69,700)  |
| Federal & Contract Reimbursements..... | (459,000) |

TOTAL PERMANENT EMPLOYEES..... 139 1,321,778  
 (Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ENERGY  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 305,763         | 249,391          | 249,391           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>305,763</b>  | <b>249,391</b>   | <b>249,391</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 26. Rep of Bldg & Struc         |                          | 500,000         | 500,000          | 420,000           |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 1,000           | 1,000            | 1,000             |
| 29. Misc Contrct Serv           |                          | 100,000         | 100,000          | 77,500            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>601,000</b>  | <b>601,000</b>   | <b>498,500</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 3,860           | 3,860            | 3,360             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>3,860</b>    | <b>3,860</b>     | <b>3,360</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 100             | 100              | 100               |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>100</b>      | <b>100</b>       | <b>100</b>        |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 3,750           | 3,750            | 3,250             |
| 59. Misc Equipment              |                          | 100             | 100              | 100               |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>3,850</b>    | <b>3,850</b>     | <b>3,350</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>608,810</b>  | <b>608,810</b>   | <b>505,310</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>914,573</b>  | <b>858,201</b>   | <b>754,701</b>    |

## ACTIVITY DESCRIPTION

The energy division's objective is to assure city buildings run at maximum energy efficiency.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 14 | 14 | 14 |
|---------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ENERGY

DIVISION: PUBLIC FACILITIES

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position  | FY 84 |       | Salary |
|-------------------|-------|-------|--------|--------------------|-------|-------|--------|
|                   | Grade | Quota |        |                    | Grade | Quota |        |
|                   |       |       |        | 1. Program Mgr     |       | 1     | 28,000 |
|                   |       |       |        | 2. Eng Mont✓       |       | 1     | 20,000 |
|                   |       |       |        | 3. Admin Asst ✓    |       | 1     | 15,500 |
|                   |       |       |        | 4. Asst Proj Mgr   |       | 1     | 23,000 |
|                   |       |       |        | 5. Prog Asst       |       | 5     | 83,120 |
|                   |       |       |        | 6. Project Mgr ✓   |       | 2     | 42,300 |
|                   |       |       |        | 7. Project Monitor |       | 3     | 48,600 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 14 | 260,520 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 260,520  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,996    |
| Minus: Salary Savings.....          | (13,125) |
| Council Reductions.....             |          |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 14 | 249,391 |
| (Item 10 Form 31)              |    |         |



ACTIVITY DETAIL

ACTIVITY: REAL ESTATE  
DIVISION: PUBLIC FACILITIES  
DEPARTMENT: PUBLIC FACILITIES  
ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Responsibility for overseeing and disposing of surplus municipal property under departmental control and for occasional acquisitions of property for projects is vested in the Real Estate Division. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 364,239         | 221,022          | 221,022           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | TOT PERSONAL SERV               | 0               | 364,239         | 221,022          | 221,022           |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 45,576          | 45,576           | 45,576            |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 | 44,100          | 44,100           | 44,100            |
|  | TOTAL ENERGY                    | 0               | 89,676          | 89,676           | 89,676            |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 | 1,500           | 1,500            | 1,500             |
|  | 29. Misc Contrct Serv           |                 | 70,000          | 70,000           | 55,000            |
|  | TOT CONTRACT SERV               | 0               | 71,500          | 71,500           | 56,500            |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 3,860           | 3,860            | 3,360             |
|  | 39. Misc Supp & Mat             |                 | 4,500           | 4,500            | 3,520             |
|  | TOT SUPPLIES & MAT              | 0               | 8,360           | 8,360            | 6,880             |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 1,162,031       | 1,162,031        | 567,200           |
|  | TOT CURRENT CHARGES             | 0               | 1,162,031       | 1,162,031        | 567,200           |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 | 18,750          | 18,750           | 16,550            |
|  | 59. Misc Equipment              |                 | 100             | 100              | 100               |
|  | TOTAL EQUIPMENT                 | 0               | 18,850          | 18,850           | 16,650            |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               | 0               | 1,350,417       | 1,350,417        | 736,906           |
|  | GRAND TOTAL                     | 0               | 1,714,656       | 1,571,439        | 957,928           |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                 |                  |                   |
|  |                                 | FY-83           | Dept            | Mayor's          |                   |
|  |                                 | Quota           | Request         | Recom            |                   |
| No of Permanent Positions  |                                 | 16              | 16              | 16               |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: REAL ESTATE  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Chief Leg Officer |       | 1              | 33,000 |
|                   |       |                |        | 2. Program Mgr       |       | 1              | 30,000 |
|                   |       |                |        | 3. Control Analyst   |       | 1              | 22,400 |
|                   |       |                |        | 4. R E Attorney      |       | 1              | 22,000 |
|                   |       |                |        | 5. Project Mgr       |       | 3              | 60,000 |
|                   |       |                |        | 6. Admin Asst        |       | 1              | 19,000 |
|                   |       |                |        | 7. Technical Aide    |       | 1              | 17,500 |
|                   |       |                |        | 8. Bld Counter Sup   |       | 1              | 18,000 |
|                   |       |                |        | 9. Project Asst      |       | 1              | 17,000 |
|                   |       |                |        | 10. Staff Sec        |       | 1              | 10,000 |
|                   |       |                |        | 11. Sr Cit Coord     |       | 1              | 21,394 |
|                   |       |                |        | 12. Caseworker       |       | 1              | 16,050 |
|                   |       |                |        | 13. Comm Rel Off     |       | 1              | 14,000 |
|                   |       |                |        | 14. Receptionist     |       | 1              | 10,000 |

## Activity Total

16 310,344

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 310,344  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,378    |
| Minus: Salary Savings.....          | (11,700) |
| Grants Teimbursements.....          | (80,000) |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

16 221,022

## ACTIVITY DETAIL

## ACTIVITY: ADMINISTRATION

DIVISION: PUBLIC FACILITIES

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-88

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 935,420         | 726,245          | 726,245           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 | 15,000          | 15,000           | 15,000            |
| 17. Workmen's Comp              |                 | 72,000          | 60,000           | 60,000            |
| TOT PERSONAL SERV               | 0               | 1,022,420       | 801,245          | 801,245           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 44,000          | 44,000           | 44,000            |
| 27. Rep & Ser of Equip          |                 | 3,206           | 3,206            | 3,206             |
| 28. Transp of Persons           |                 | 9,200           | 9,200            | 9,200             |
| 29. Misc Contrct Serv           |                 | 68,692          | 68,692           | 54,667            |
| TOT CONTRACT SERV               | 0               | 125,098         | 125,098          | 111,073           |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 4,200           | 4,200            | 3,700             |
| 39. Misc Supp & Mat             |                 | 5,930           | 5,930            | 4,670             |
| TOT SUPPLIES & MAT              | 0               | 10,130          | 10,130           | 8,370             |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 700             | 700              | 700               |
| TOT CURRENT CHARGES             | 0               | 700             | 700              | 700               |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 7,500           | 7,500            | 6,600             |
| 59. Misc Equipment              |                 | 1,600           | 1,600            | 1,200             |
| TOTAL EQUIPMENT                 | 0               | 9,100           | 9,100            | 7,800             |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 145,028         | 145,028          | 127,943           |
| GRAND TOTAL                     | 0               | 1,167,448       | 946,273          | 929,188           |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 32             | 32              | 32               |

ACTIVITY DESCRIPTION

The Administrative Division provides services such as payroll, purchasing, contracting, budgeting, accounting, and central direction to the entire department.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions 32 32 32

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATIVE  
 DIVISION: PUBLIC FACILITIES  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position   | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|---------------------|-------|-------|---------|
|                   | Grade | Quota |        |                     | Grade | Quota |         |
|                   |       |       |        | 1. Director         |       | 1     | 49,000  |
|                   |       |       |        | 2. Special Asst     |       | 1     | 46,000  |
|                   |       |       |        | 3. Liaison          |       | 1     | 35,000  |
|                   |       |       |        | 4. Dir Fisc Affr    |       | 1     | 33,000  |
|                   |       |       |        | 5. Spec Assist      |       | 1     | 32,800  |
|                   |       |       |        | 6. Admin Asst       |       | 4     | 84,320  |
|                   |       |       |        | 7. Prog Assist      |       | 1     | 28,560  |
|                   |       |       |        | 8. Dir Sched        |       | 1     | 28,000  |
|                   |       |       |        | 9. Dir Pers         |       | 1     | 27,000  |
|                   |       |       |        | 10. Proj Mgr        |       | 5     | 115,000 |
|                   |       |       |        | 11. Asst Dir        |       | 1     | 24,500  |
|                   |       |       |        | 12. Proj Dir        |       | 2     | 47,500  |
|                   |       |       |        | 13. Asst Mgr Fisc   |       | 1     | 21,500  |
|                   |       |       |        | 14. Proj Asst       |       | 1     | 21,500  |
|                   |       |       |        | 15. Supervisor      |       | 1     | 21,000  |
|                   |       |       |        | 16. Asst Proj Mgr   |       | 1     | 19,800  |
|                   |       |       |        | 17. Sec to Dir      |       | 1     | 19,500  |
|                   |       |       |        | 18. Tech Aide       |       | 1     | 17,600  |
|                   |       |       |        | 19. Bookkeeper      |       | 1     | 16,500  |
|                   |       |       |        | 20. Prin Acct Clerk |       | 1     | 16,500  |
|                   |       |       |        | 21. Sr Acct Clerk   |       | 1     | 15,500  |
|                   |       |       |        | 22. Staff Secy      |       | 1     | 14,500  |
|                   |       |       |        | 23. Researcher      |       | 1     | 13,050  |
|                   |       |       |        | 24. Receptionist    |       | 1     | 11,300  |
|                   |       |       |        | Activity Total      |       | 32    | 758,930 |

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 758,930  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,815    |
| Minus: Salary Savings.....          | (38,500) |
| Council Reductions.....             |          |
| TOTAL PERMANENT EMPLOYEES.....      | 32       |
| (Item 10 Form 31)                   | 726,245  |



## DEPARTMENT SUMMARY

FORM 21

DIVISION: COMMUNITY SCHOOLS

ACCOUNT NO: 1-01-89

## DESCRIPTION OF OPERATIONS

Community Schools provides services and programs to stimulate local activity to meet the social, cultural and educational needs of neighborhood residents.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>                 | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|---|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 1,141,111               | 936,979                  | 936,979                   | <u>Community Schools/<br/>Program Support</u> | 63                  | 1,004,813               | 771,921                  | 771,921                   |
| ENERGY                        |                         |                          |                           | Administration                                | 10                  | 235,798                 | 204,558                  | 204,558                   |
| CONTRACT SERVICES             | 73,500                  | 13,500                   | 13,500                    |   |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 17,000                  | 17,000                   | 17,000                    |   |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 8,000                   | 8,000                    | 8,000                     |   |                     |                         |                          |                           |
| EQUIPMENT                     | 1,000                   | 1,000                    | 1,000                     |   |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |   |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |   |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |   |                     |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>1,240,611</u>        | <u>976,479</u>           | <u>976,479</u>            | <u>TOTAL ACTIVITIES</u>                       | <u>73</u>           | <u>1,240,611</u>        | <u>976,479</u>           | <u>976,479</u>            |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION:

COMMUNITY SCHOOLS DIVISION

DEPARTMENT:

Public Facilities Department

ACCOUNT NO:

1-01-88

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position            | Grade | FY 84<br>Quota | Div<br>Total | Program<br>Support | Admin     |
|------------------------------|-------|----------------|--------------|--------------------|-----------|
| 1. Director Comm Schls       |       | 1              | 1            |                    | 1         |
| 2. Admin Coord               |       | 2              | 2            | 2                  |           |
| 3. Regist Coord              |       | 9              | 9            | 9                  |           |
| 4. Coord                     |       | 1              | 1            | 1                  |           |
| 5. Asst Reg Coord            |       | 1              | 1            | 1                  |           |
| 6. Prog Supv                 |       | 4              | 4            | 4                  |           |
| 7. Prog Supv PT              |       | 1              | 1            | 1                  |           |
| 8. Prog Supv D               |       | 1              | 1            | 1                  |           |
| 9. Office Manager FC         |       | 1              | 1            | 1                  |           |
| 10. Office Manager           |       | 1              | 1            | 1                  |           |
| 11. Program Director         |       | 1              | 1            | 1                  |           |
| 12. Program Dev Officer      |       | 1              | 1            | 1                  |           |
| 13. Staff Acct               |       | 1              | 1            | 1                  |           |
| 14. Building Mgr             |       | 5              | 5            | 5                  |           |
| 15. Asst Bldg                |       | 1              | 1            | 1                  |           |
| 16. Athletic Director        |       | 2              | 2            | 2                  |           |
| 17. Physical Ed Director     |       | 1              | 1            | 1                  |           |
| 18. Youth Coord              |       | 1              | 1            | 1                  |           |
| 19. Gym Director             |       | 2              | 2            | 2                  |           |
| 20. Admin Assistant          |       | 3              | 3            | 3                  |           |
| 21. Bldg Asst                |       | 7              | 7            | 7                  |           |
| 22. Asst Prog Mgr            |       | 1              | 1            | 1                  |           |
| 23. Project Mgr              |       | 1              | 1            | 1                  |           |
| 24. Secretarial Asst         |       | 4              | 4            | 4                  |           |
| 25. Security Guard           |       | 1              | 1            | 1                  |           |
| 26. Reg Prog Dev             |       | 5              | 5            | 5                  |           |
| 27. Bookkeeper               |       | 1              | 1            | 1                  |           |
| 28. Asst Teacher             |       | 1              | 1            | 1                  |           |
| 29. Office Asst              |       | 1              | 1            | 1                  |           |
| 30. Lifeguard                |       | 1              | 1            | 1                  |           |
| 31. N. School Teacher        |       | 1              | 1            | 1                  |           |
| 32. Dep Dir Field Operations |       | 1              | 1            |                    | 1         |
| 33. Director MY/CD           |       | 1              | 1            |                    | 1         |
| 34. Prog Dev Spec            |       | 1              | 1            |                    | 1         |
| 35. Program Asst             |       | 1              | 1            |                    | 1         |
| 36. Grants Mgr               |       | 1              | 1            |                    | 1         |
| 37. Payroll Clerk            |       | 1              | 1            |                    | 1         |
| 38. Secretary                |       | 1              | 1            |                    | 1         |
| 39. Receptionist/Sec         |       | 1              | 1            |                    | 1         |
| 40. PR Specialist            |       | 1              | 1            |                    | 1         |
| <b>DIVISION TOTAL</b>        |       | <b>73</b>      | <b>73</b>    | <b>63</b>          | <b>10</b> |

DEPARTMENT APPROPRIATION DETAIL

DIVISION: COMMUNITY SCHOOLS

FORM 25

ACCOUNT NO: 1-01-89

| GROUPS AND CLASSES  | Division<br>Total | Activity           |                |
|---|-------------------|--------------------|----------------|
|   |                   | Program<br>Support | Admin          |
| <b>PERSONAL SERVICES</b>  |                   |                    |                |
| 10. Permanent Emp   | 926,979           | 733,939            | 193,040        |
| 11. Emergency Emp   |                   |                    |                |
| 12. Overtime  |                   |                    |                |
| 16. Unemploy Comp   | 5,000             | 3,955              | 1,045          |
| 17. Workmen's Comp  | 5,000             | 3,955              | 1,045          |
| <b>TOTAL PERSONAL SERV</b>  | <b>936,979</b>    | <b>741,849</b>     | <b>195,130</b> |
| <b>ENERGY</b>   |                   |                    |                |
| 22. Light, Ht & Pwr   | 0                 |                    |                |
| 30. Auto Energy Supp  | 0                 |                    |                |
| 33. Heating Sup & Mat   | 0                 |                    |                |
| <b>TOTAL ENERGY</b>   | <b>0</b>          | <b>0</b>           | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>   |                   |                    |                |
| 21. Communications  | 13,000            | 7,580              | 5,420          |
| 26. Rep of Bldg & Struc   | 0                 |                    |                |
| 27. Rep & Ser of Equip  | 0                 |                    |                |
| 28. Transp of Persons   | 500               | 0                  | 500            |
| 29. Misc Conctrct Serv  | 0                 |                    |                |
| <b>TOT CONTRACT SERV</b>  | <b>13,500</b>     | <b>7,580</b>       | <b>5,920</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>   |                   |                    |                |
| 34. Hsehld Sups & Mat   |                   |                    |                |
| 36. Office Sup & Mat  | 4,000             | 3,164              | 836            |
| 39. Misc Supp & Mat   | 13,000            | 13,000             | 0              |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>17,000</b>     | <b>16,164</b>      | <b>836</b>     |
| <b>CURRENT CHARGES</b>  |                   |                    |                |
| 49. Other Cur Charges   | 8,000             | 6,328              | 1,672          |
| <b>TOTAL CURRENT CHARGES</b>  | <b>8,000</b>      | <b>6,328</b>       | <b>1,672</b>   |
| <b>EQUIPMENT</b>  |                   |                    |                |
| 50. Automotive Equip  | 1,000             | 0                  | 1,000          |
| 56. Off Furn & Equip  | 0                 |                    |                |
| 59. Misc Equipment  | 0                 |                    |                |
| <b>TOTAL EQUIPMENT</b>  | <b>1,000</b>      | <b>0</b>           | <b>1,000</b>   |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                   |                    |                |
| <b>TOT NON-PERSONAL SERV</b>  |                   |                    |                |
| <b>GRAND TOTAL</b>  | <b>976,479</b>    | <b>771,921</b>     | <b>204,558</b> |



ACTIVITY DETAIL

ACTIVITY: PROGRAM SUPPORT  
DIVISION: COMMUNITY SCHOOLS  
DEPARTMENT: PUBLIC FACILITIES  
ACCOUNT NO: 1-01-89

FORM 31

| ACTIVITY DESCRIPTION            | FY-83  |  | FISCAL YEAR 84 |         |         |
|---------------------------------|--------|--|----------------|---------|---------|
|                                 | Final  |  | Dept           | Mayor's | Initial |
|                                 | Approp |  | Request        | Recom   | Approp  |
| <u>GROUPS &amp; CLASSES</u>     |        |  |                |         |         |
| <u>PERSONAL SERVICES</u>        |        |  |                |         |         |
| 10. Permanent Emp               |        |  | 891,011        | 733,939 | 733,939 |
| 11. Temporary Emp               |        |  |                |         |         |
| 12. Overtime                    |        |  |                |         |         |
| 16. Unemploy Comp               |        |  | 7,910          | 3,955   | 3,955   |
| 17. Workmen's Comp              |        |  | 15,820         | 3,955   | 3,955   |
| TOT PERSONAL SERV               | 0      |  | 914,741        | 741,849 | 741,849 |
| <u>ENERGY</u>                   |        |  |                |         |         |
| 22. Light, Ht & Pwr             |        |  |                |         |         |
| 30. Auto Energy Supp            |        |  |                |         |         |
| 33. Heating Sup & Mat           |        |  |                |         |         |
| TOTAL ENERGY                    | 0      |  | 0              | 0       | 0       |
| <u>CONTRACTUAL SERVICES</u>     |        |  |                |         |         |
| 21. Communications              |        |  | 67,580         | 7,580   | 7,580   |
| 27. Rep & Ser of Equip          |        |  |                |         |         |
| 28. Transp of Persons           |        |  |                |         |         |
| 29. Misc Contrct Serv           |        |  |                |         |         |
| TOT CONTRACT SERV               | 0      |  | 67,580         | 7,580   | 7,580   |
| <u>SUPPLIES &amp; MATERIALS</u> |        |  |                |         |         |
| 34. Hsehld Sups & Mat           |        |  |                |         |         |
| 36. Office Sup & Mat            |        |  | 3,164          | 3,164   | 3,164   |
| 39. Misc Supp & Mat             |        |  | 13,000         | 13,000  | 13,000  |
| TOT SUPPLIES & MAT              | 0      |  | 16,164         | 16,164  | 16,164  |
| <u>CURRENT CHARGES</u>          |        |  |                |         |         |
| 49. Other Cur Charges           |        |  | 6,328          | 6,328   | 6,328   |
| TOT CURRENT CHARGES             | 0      |  | 6,328          | 6,328   | 6,328   |
| <u>EQUIPMENT</u>                |        |  |                |         |         |
| 50. Automotive Equip            |        |  |                |         |         |
| 56. Off Furn & Equip            |        |  |                |         |         |
| 59. Misc Equipment              |        |  |                |         |         |
| TOTAL EQUIPMENT                 | 0      |  | 0              | 0       | 0       |
| <u>STRUCTURES &amp; IMP</u>     |        |  |                |         |         |
| <u>LAND &amp; NON-STR IMP</u>   |        |  |                |         |         |
| <u>SPECIAL APPROPR</u>          |        |  |                |         |         |
| TOT NON-PERS SERV               | 0      |  | 90,072         | 30,072  | 30,072  |
| GRAND TOTAL                     | 0      |  | 1,004,813      | 771,921 | 771,921 |

PERSONNEL QUOTA

|                           | Fiscal Year 84 |         |         |
|---------------------------|----------------|---------|---------|
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 63             | 63      | 63      |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PROGRAM SUPPORT

DIVISION: COMMUNITY SCHOOLS

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-89

## PERMANENT POSITIONS ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | FY 84     |       | Salary         |
|-------------------|-------|-------|--------|----------------------------|-----------|-------|----------------|
|                   | Grade | Quota |        |                            | Grade     | Quota |                |
|                   |       |       |        | 1. Admin Coordinator       | 2         |       | 35,966         |
|                   |       |       |        | 2. Regist Coordinator      | 9         |       | 151,901        |
|                   |       |       |        | 3. Coordinator             | 1         |       | 15,295         |
|                   |       |       |        | 4. Asst Reg Coordinator    | 1         |       | 15,556         |
|                   |       |       |        | 5. Program Supervisor      | 4         |       | 50,530         |
|                   |       |       |        | 6. Program Supervisor (pt) | 1         |       | 4,176          |
|                   |       |       |        | 7. Program Supervisor D    | 1         |       | 14,981         |
|                   |       |       |        | 8. Office Manager FC       | 1         |       | 14,929         |
|                   |       |       |        | 9. Office Manager          | 1         |       | 4,176          |
|                   |       |       |        | 10. Program Director       | 1         |       | 19,366         |
|                   |       |       |        | 11. Program Dev Officer    | 1         |       | 15,034         |
|                   |       |       |        | 12. Staff Accountant       | 1         |       | 17,122         |
|                   |       |       |        | 13. Building Manager       | 5         |       | 48,024         |
|                   |       |       |        | 14. Asst Bldg Manager      | 1         |       | 9,553          |
|                   |       |       |        | 15. Athletic Director      | 2         |       | 34,214         |
|                   |       |       |        | 16. Phy Ed Director        | 1         |       | 10,440         |
|                   |       |       |        | 17. Youth Coordinator      | 1         |       | 12,737         |
|                   |       |       |        | 18. Gym Director           | 2         |       | 14,512         |
|                   |       |       |        | 19. Admin Asst             | 3         |       | 22,005         |
|                   |       |       |        | 20. Building Asst          | 7         |       | 53,191         |
|                   |       |       |        | 21. Asst Program Manager   | 1         |       | 11,693         |
|                   |       |       |        | 22. Project Manager        | 1         |       | 11,745         |
|                   |       |       |        | 23. Secretarial Asst       | 4         |       | 16,130         |
|                   |       |       |        | 24. Security Guard         | 1         |       | 6,682          |
|                   |       |       |        | 25. Reg Prog Dev           | 5         |       | 79,865         |
|                   |       |       |        | 26. Bookkeeper             | 1         |       | 12,528         |
|                   |       |       |        | 27. Assistant Teacher      | 1         |       | 4,698          |
|                   |       |       |        | 28. Office Assistant       | 1         |       | 4,176          |
|                   |       |       |        | 29. Lifeguard              | 1         |       | 3,393          |
|                   |       |       |        | 30. N Sch Teacher          | 1         |       | 3,758          |
|                   |       |       |        | <b>Activity Total</b>      | <b>63</b> |       | <b>718,376</b> |

## SALARY ADJUSTMENTS

|                                       |                |
|---------------------------------------|----------------|
| Base Salary Before Adjustments.....   | 718,376        |
| Plus: Incentive Payments.....         | 60,966         |
| Differential Payments.....            |                |
| Coll Bargaining Increases.....        |                |
| Inc Due to Change in Payrl Day..      | 5,497          |
| Minus: Salary Savings.....            | (50,900)       |
| Council Reductions.....               |                |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>63</b>      |
| <b>(Item 10 Form 31)</b>              |                |
|                                       | <b>733,939</b> |

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: COMMUNITY SCHOOLS  
 DEPARTMENT: PUBLIC FACILITIES  
 ACCOUNT NO: 1-01-89

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 220,100         | 193,040          | 193,040           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 2,090           | 1,045            | 1,045             |
| 17. Workmen's Comp              |                          | 4,180           | 1,045            | 1,045             |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>226,370</b>  | <b>195,130</b>   | <b>195,130</b>    |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          | 5,420           | 5,420            | 5,420             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          | 500             | 500              | 500               |
| 29. Misc Conctct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>5,920</b>    | <b>5,920</b>     | <b>5,920</b>      |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 836             | 836              | 836               |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>836</b>      | <b>836</b>       | <b>836</b>        |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 1,672           | 1,672            | 1,672             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>1,672</b>    | <b>1,672</b>     | <b>1,672</b>      |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          | 1,000           | 1,000            | 1,000             |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROP</b>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>9,428</b>    | <b>9,428</b>     | <b>9,428</b>      |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>235,798</b>  | <b>204,558</b>   | <b>204,558</b>    |

## ACTIVITY DESCRIPTION

Central Office Administration includes overall direction, finance, and personnel/payroll.

## PERFORMANCE INDICATORS

to Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                        |    |    |    |
|------------------------|----|----|----|
| of Permanent Positions | 10 | 10 | 10 |
|------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: COMMUNITY SCHOOLS

DEPARTMENT: PUBLIC FACILITIES

ACCOUNT NO: 1-01-89

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Director of Com Sch    |       | 1              | 32,990 |
|                   |       |                |        | 2. Dep Dir of Field Oper  |       | 1              | 26,518 |
|                   |       |                |        | 3. Dir of MY/CD           |       | 1              | 23,020 |
|                   |       |                |        | 4. Program Dev Specialist |       | 1              | 18,009 |
|                   |       |                |        | 5. Program Assistant      |       | 1              | 17,591 |
|                   |       |                |        | 6. Grants Manager         |       | 1              | 16,965 |
|                   |       |                |        | 7. Payroll Clerk          |       | 1              | 13,990 |
|                   |       |                |        | 8. Secretary              |       | 1              | 11,604 |
|                   |       |                |        | 9. Receptionist/Sec       |       | 1              | 11,014 |
|                   |       |                |        | 10. PR Specialist         |       | 1              | 17,226 |

Activity Total

10

188,927

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 188,927  |
| Plus: Incentive Payments.....       | 16,109   |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,453    |
| Minus: Salary Savings.....          | (13,449) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

10

193,040



DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: PUBLIC IMPROVEMENT & PROJECT MNGT  
ACCOUNT No: 1-03-15

## DESCRIPTION OF OPERATIONS

The Office of Public Improvement and Project Management acts as the managing and coordinating agency for multi-departmental programs in the area of public works, street lighting, public improvements, safety, cleaning services and other programs in the realm of public improvement.

During the last year, the Office of Public Improvement and Project Management supervised the planning, coordination and the implementation of many public improvement projects and programs including: refurbishing City facilities, street lighting, skimcoating, safety programs, bridge maintenance and other multi-departmental projects. These program management activities will continue in Fiscal Year 1984.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>Project Management</u>     |                     |                         |                          |                           |
| PERSONAL SERVICES             | 346,528                 | 346,528                  | 346,528                   | Project Management            |                     | 223,194                 | 223,194                  | 223,194                   |
| ENERGY                        | 1,000                   | 1,000                    | 1,000                     | Public Improvement            |                     | 183,034                 | 183,034                  | 183,034                   |
| CONTRACT SERVICES             | 48,200                  | 48,200                   | 48,200                    |                               |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 4,200                   | 4,200                    | 4,200                     |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 150                     | 150                      | 150                       |                               |                     |                         |                          |                           |
| EQUIPMENT                     | 6,150                   | 6,150                    | 6,150                     |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>406,228</b>          | <b>406,228</b>           | <b>406,228</b>            | <b>TOTAL ACTIVITIES</b>       | <b>0</b>            | <b>406,228</b>          | <b>406,228</b>           | <b>406,228</b>            |



DEPARTMENT PERSONNEL  
 FY-84 QUOTA  
 FORM 13

DEPARTMENT: PUBLIC IMPROVEMENT & PROJECT MNGT  
 ACCOUNT No: 1-03-15

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |              | <u>Div</u>   | <u>Activity</u>   |                    |
|--------------------------|--------------|--------------|--------------|-------------------|--------------------|
|                          | <u>Grade</u> | <u>Quota</u> |              | <u>Project</u>    | <u>Public</u>      |
|                          |              |              | <u>Total</u> | <u>Management</u> | <u>Improvement</u> |
| 1. Sp Asst II            |              | 1            | 45,800       |                   | 45,800             |
| 2. ST Asst III           |              | 2            | 57,900       | 28,950            | 28,950             |
| 3. D Mgmt Analyst        |              | 3            | 74,100       | 74,100            |                    |
| 4. ST Asst I             |              | 4            | 78,750       | 39,375            | 39,375             |
| 5. Admin Asst            |              | 1            | 17,865       |                   | 17,865             |
| 6. Office Manager        |              | 1            | 16,850       |                   | 16,850             |
| 7. Secretary             |              | 2            | 28,400       | 14,240            | 14,240             |
| 8. ST Aide               |              | 3            | 42,100       | 14,225            | 27,875             |

DEPARTMENT TOTAL

17

361,765

170,890

190,955

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: PUBLIC IMPROVEMENT &amp; PROJECT MNGT

FORM 15

ACCOUNT NO: 1-03-15

| GROUPS AND CLASSES                 | Activity            |                   |                       |                       |
|------------------------------------|---------------------|-------------------|-----------------------|-----------------------|
|                                    | Department<br>Total | Division<br>Total | Project<br>Management | Public<br>Improvement |
| <b>PERSONAL SERVICES</b>           |                     |                   |                       |                       |
| 0. Permanent Emp                   | 346,528             | 346,528           | 172,194               | 174,334               |
| 1. Emergency Emp                   |                     |                   |                       |                       |
| 2. Overtime                        |                     |                   |                       |                       |
| 6. Unemploy Comp                   |                     |                   |                       |                       |
| 7. Workmen's Comp                  |                     |                   |                       |                       |
| <b>TOTAL PERSONAL SERV</b>         | <b>346,528</b>      | <b>346,528</b>    | <b>172,194</b>        | <b>174,334</b>        |
| <b>ENERGY</b>                      |                     |                   |                       |                       |
| 2. Light, Ht & Pwr                 |                     |                   |                       |                       |
| 0. Auto Energy Supp                | 1,000               | 1,000             | 1,000                 |                       |
| 3. Heating Sup & Mat               |                     |                   |                       |                       |
| <b>TOTAL ENERGY</b>                | <b>1,000</b>        | <b>1,000</b>      | <b>1,000</b>          |                       |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                       |                       |
| 1. Communications                  | 12,700              | 12,700            | 8,900                 | 3,800                 |
| 6. Rep of Bldg & Struc             |                     |                   |                       |                       |
| 7. Rep & Ser of Equip              | 1,000               | 1,000             | 800                   | 200                   |
| 8. Transp of Persons               | 1,100               | 1,100             | 600                   | 500                   |
| 9. Misc Contract Serv              | 33,400              | 33,400            | 33,400                |                       |
| <b>TOTAL CONTRACT SERV</b>         | <b>48,200</b>       | <b>48,200</b>     | <b>43,700</b>         | <b>4,500</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                       |                       |
| 4. Hsehold Sups & Mat              |                     |                   |                       |                       |
| 6. Office Sup & Mat                | 4,000               | 4,000             | 2,000                 | 2,000                 |
| 9. Misc Supp & Mat                 | 200                 | 200               |                       | 200                   |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>4,200</b>        | <b>4,200</b>      | <b>2,000</b>          | <b>2,200</b>          |
| <b>CURRENT CHARGES</b>             |                     |                   |                       |                       |
| 9. Other Cur Charges               | 150                 | 150               | 150                   |                       |
| <b>TOTAL CURRENT CHARGES</b>       | <b>150</b>          | <b>150</b>        | <b>150</b>            |                       |
| <b>EQUIPMENT</b>                   |                     |                   |                       |                       |
| 0. Automotive Equip                |                     |                   |                       |                       |
| 6. Off Furn & Equip                | 4,000               | 4,000             | 2,000                 | 2,000                 |
| 9. Misc Equipment                  | 2,150               | 2,150             | 2,150                 |                       |
| <b>TOTAL EQUIPMENT</b>             | <b>6,150</b>        | <b>6,150</b>      | <b>4,150</b>          | <b>2,000</b>          |
| <b>STRUCTURES &amp; IMPROVE</b>    |                     |                   |                       |                       |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                   |                       |                       |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                       |                       |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>59,700</b>       | <b>59,700</b>     | <b>51,000</b>         | <b>8,700</b>          |
| <b>GRAND TOTAL</b>                 | <b>406,228</b>      | <b>406,228</b>    | <b>223,194</b>        | <b>183,034</b>        |



**DIVISION: PROJECT MANAGEMENT**

DEPARTMENT: PUBLIC IMPROVEMENT &amp; PROJECT MNGT

ACCOUNT No: 1-03-15

### DISTRIBUTION OF PERMANENT POSITIONS

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537



## DIVISION APPROPRIATION DETAIL

DIVISION : PROJECT MANAGEMENT

DEPARTMENT: PUBLIC IMPROVEMENT &amp; PROJECT MA

FORM 25

ACCOUNT NO: 1-03-15

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity              |                       |
|--|---------------------|-------------------|-----------------------|-----------------------|
|  |                     |                   | Project<br>Management | Public<br>Improvement |
| <b><u>PERSONAL SERVICES</u></b>  |                     |                   |                       |                       |
| 10. Permanent Emp  | 346,528             | 346,528           | 172,194               | 174,334               |
| 11. Emergency Emp  |                     |                   |                       |                       |
| 12. Overtime   |                     |                   |                       |                       |
| 16. Unemploy Comp  |                     |                   |                       |                       |
| 17. Workmen's Comp   |                     |                   |                       |                       |
| <b>TOTAL PERSONAL SERV</b>   | <b>346,528</b>      | <b>346,528</b>    | <b>172,194</b>        | <b>174,334</b>        |
| <b><u>ENERGY</u></b>   |                     |                   |                       |                       |
| 22. Light, Ht & Pwr  |                     |                   |                       |                       |
| 30. Auto Energy Supp   | 1,000               | 1,000             | 1,000                 |                       |
| 33. Heating Sup & Mat  |                     |                   |                       |                       |
| <b>TOTAL ENERGY</b>  | <b>1,000</b>        | <b>1,000</b>      | <b>1,000</b>          |                       |
| <b><u>CONTRACTUAL SERVICES</u></b>                                     |                     |                   |                       |                       |
| 21. Communications   | 12,700              | 12,700            | 8,900                 | 3,800                 |
| 26. Rep of Bldg & Struc  |                     |                   |                       |                       |
| 27. Rep & Ser of Equip   | 1,000               | 1,000             | 800                   | 200                   |
| 28. Transp of Persons  | 1,100               | 1,100             | 600                   | 500                   |
| 29. Misc Contract Serv   | 33,400              | 33,400            | 33,400                |                       |
| <b>TOT CONTRACT SERV</b>   | <b>48,200</b>       | <b>48,200</b>     | <b>43,700</b>         | <b>4,500</b>          |
| <b><u>SUPPLIES &amp; MATERIALS</u></b>                                 |                     |                   |                       |                       |
| 34. Hsehold Sups & Mat   |                     |                   |                       |                       |
| 36. Office Sup & Mat   | 4,000               | 4,000             | 2,000                 | 2,000                 |
| 39. Misc Supp & Mat  | 200                 | 200               |                       | 200                   |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>4,200</b>        | <b>4,200</b>      | <b>2,000</b>          | <b>2,200</b>          |
| <b><u>CURRENT CHARGES</u></b>  |                     |                   |                       |                       |
| 49. Other Cur Charges  | 150                 | 150               | 150                   |                       |
| <b>TOTAL CURRENT CHARGES</b>   | <b>150</b>          | <b>150</b>        | <b>150</b>            |                       |
| <b><u>EQUIPMENT</u></b>  |                     |                   |                       |                       |
| 50. Automotive Equip   |                     |                   |                       |                       |
| 56. Off Furn & Equip   | 4,000               | 4,000             | 2,000                 | 2,000                 |
| 59. Misc Equipment   | 2,150               | 2,150             | 2,150                 |                       |
| <b>TOTAL EQUIPMENT</b>   | <b>6,150</b>        | <b>6,150</b>      | <b>4,150</b>          | <b>2,000</b>          |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                       |                       |
| <b>TOT NON-PERSONAL SERV</b>   | <b>59,700</b>       | <b>59,700</b>     | <b>51,000</b>         | <b>8,700</b>          |
| <b>GRAND TOTAL</b>   | <b>406,228</b>      | <b>406,228</b>    | <b>223,194</b>        | <b>183,034</b>        |

## ACTIVITY DETAIL

ACTIVITY: PROJECT MANAGEMENT  
 DIVISION: PROJECT MANAGEMENT  
 DEPARTMENT: PUBLIC IMPROVEMENT & PROJECT MNGT  
 ACCOUNT NO: 1-03-15

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 172,194         | 172,194          | 172,194           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                 | <b>172,194</b>  | <b>172,194</b>   | <b>172,194</b>    |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 | 1,000           | 1,000            | 1,000             |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                 | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 8,900           | 8,900            | 8,900             |
| 27. Rep & Ser of Equip          |                 | 800             | 800              | 800               |
| 28. Transp of Persons           |                 | 600             | 600              | 600               |
| 29. Misc Contract Serv          |                 | 33,400          | 33,400           | 33,400            |
| <b>TOT CONTRACT SERV</b>        |                 | <b>43,700</b>   | <b>43,700</b>    | <b>43,700</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 2,000           | 2,000            | 2,000             |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 150             | 150              | 150               |
| <b>TOT CURRENT CHARGES</b>      |                 | <b>150</b>      | <b>150</b>       | <b>150</b>        |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
| 59. Misc Equipment              |                 | 2,150           | 2,150            | 2,150             |
| <b>TOTAL EQUIPMENT</b>          |                 | <b>4,150</b>    | <b>4,150</b>     | <b>4,150</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                 | <b>51,000</b>   | <b>51,000</b>    | <b>51,000</b>     |
| <b>GRAND TOTAL</b>              |                 | <b>223,194</b>  | <b>223,194</b>   | <b>223,194</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

No of Permanent Positions

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PROJECT MANAGEMENT

DIVISION: PROJECT MANAGEMENT

DEPARTMENT: PUBLIC IMPROVEMENT &amp; PROJECT MNGT

ACCOUNT NO: 1-03-15

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. ST Asst III    |       | 1              | 28,950 |
|                   |       |                |        | 2. D Mngt Analyst |       | 3              | 74,100 |
|                   |       |                |        | 3. ST Asst I      |       | 2              | 39,375 |
|                   |       |                |        | 4. Secretary      |       | 1              | 14,240 |
|                   |       |                |        | 5. ST Aide        |       | 1              | 14,225 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 8 | 170,890 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 170,890 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,304   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 172,194 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

ACTIVITY: PUBLIC IMPROVEMENT

DIVISION: PUBLIC IMPROVEMENT

DEPARTMENT: PUBLIC IMPROVEMENT &amp; PROJECT MNGT

ACCOUNT NO: 1-03-15

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Public Improvement Division coordinates and manages multi-departmental programs in the area of public works, street lighting, public improvements, safety, cleaning services and other programs in the realm of public improvements. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 174,334         | 174,334          | 174,334           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | Unemploy Comp                   |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>174,334</b>  | <b>174,334</b>   | <b>174,334</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 3,800           | 3,800            | 3,800             |
|  | 27. Rep & Ser of Equip          |                 | 200             | 200              | 200               |
|  | 28. Transp of Persons           |                 | 500             | 500              | 500               |
|  | 29. Misc Contract Serv          |                 |                 |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>4,500</b>    | <b>4,500</b>     | <b>4,500</b>      |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 2,000           | 2,000            | 2,000             |
|  | 39. Misc Supp & Mat             |                 | 200             | 200              | 200               |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>2,200</b>    | <b>2,200</b>     | <b>2,200</b>      |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 |                 |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 | 2,000           | 2,000            | 2,000             |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>2,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               |                 | 8,700           | 8,700            | 8,700             |
|  | <b>GRAND TOTAL</b>              |                 | <b>183,034</b>  | <b>183,034</b>   | <b>183,034</b>    |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PUBLIC IMPROVEMENT

DIVISION: PROJECT MANAGEMENT

DEPARTMENT: PUBLIC IMPROVEMENT &amp; MANAGEMENT

ACCOUNT NO: 1-03-15

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Sp Asst II     |       | 1              | 45,800 |
|                   |       |                |        | 2. ST Asst III    |       | 1              | 28,950 |
|                   |       |                |        | 3. ST Asst I      |       | 2              | 39,375 |
|                   |       |                |        | 4. Admin Asst     |       | 1              | 17,865 |
|                   |       |                |        | 5. Office Manager |       | 1              | 16,850 |
|                   |       |                |        | 6. Secretary      |       | 1              | 14,240 |
|                   |       |                |        | 7. ST Aide        |       | 2              | 27,875 |

Activity Total

9

190,955

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 190,955  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,471    |
| Minus: Salary Savings.....          | (18,092) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 174,334 |
| (Item 10 Form 31)              |         |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: OFFICE OF PUBLIC INFORMATION  
ACCOUNT No: 1-14-04

## DESCRIPTION OF OPERATIONS

The Office of Public Information is responsible for the prompt and efficient dissemination of all information relevant to City of Boston departmental and county operations.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>                    | <u>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|--|-------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 326,254                 | 310,054                  | 139,000                 | <u>PUBLIC INFORMATION/</u><br>Public Information | 14          | 451,254                 | 373,554                  | 176,500                 |
| ENERGY                        |                         |                          |                         |  |             |                         |                          |                         |
| CONTRACT SERVICES             | 96,000                  | 44,500                   | 18,500                  |  |             |                         |                          |                         |
| SUPPL & MATERIALS             | 24,000                  | 19,000                   | 19,000                  |  |             |                         |                          |                         |
| CURR CHARGES & OBLI           | 2,000                   | 0                        | 0                       |  |             |                         |                          |                         |
| EQUIPMENT                     | 3,000                   | 0                        | 0                       |  |             |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |  |             |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |  |             |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |  |             |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>451,254</b>          | <b>373,554</b>           | <b>176,500</b>          | <b>TOTAL ACTIVITIES</b>                          | <b>14</b>   | <b>451,254</b>          | <b>373,554</b>           | <b>176,500</b>          |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: OFFICE OF PUBLIC INFORMATION  
ACCOUNT No: 1-14-04

## DISTRIBUTION OF PERMANENT POSITIONS

## PUBLIC INFORMATION

| <u>Title of Position</u>   | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity<br/>Public<br/>Information</u> |
|----------------------------|--------------|---------------------------------|----------------------|--|
| 1. Deputy Director         | MO-12        | 1                               | 1                    | 1  |
| 2. Chief Editor            | MO-9         | 1                               | 1                    | 1  |
| 3. Communications Officer  | MO-6         | 4                               | 4                    | 4  |
| 4. Communications Spec. I  | MO-4         | 2                               | 2                    | 2  |
| 5. Administrative Asst. II | MO-4         | 1                               | 1                    | 1  |
| 6. Audio Visual Tech.      | MO-3         | 1                               | 1                    | 1  |
| 7. Research Analyst I      | G-13         | 1                               | 1                    | 1  |
| 8. Communications Analyst  | G-12         | 2                               | 2                    | 2  |
| 9. Receptionist            | G-8          | 1                               | 1                    | 1  |

DEPARTMENT TOTAL

14

14

14

DEPARTMENT APPROPRIATION DETAIL  
FORM 15

DEPARTMENT: OFFICE OF PUBLIC INFORMATION  
ACCOUNT NO: 1-14-04

| <u>GROUPS &amp; CLASSES</u>      | <u>Department<br/>Total</u> | <u>Division<br/>Total</u> | <u>Activity<br/>Public<br/>Information</u> |
|----------------------------------|-----------------------------|---------------------------|--|
| <u>PERSONAL SERVICES</u>         |                             |                           |  |
| 10. Permanent Emp                | 139,000                     | 139,000                   | 139,000                                    |
| 11. Emergency Emp                |                             |                           |  |
| 12. Overtime                     |                             |                           |  |
| 16. Unemploy Comp                |                             |                           |  |
| 17. Workmen's Comp               |                             |                           |  |
| <b>TOTAL PERSONAL SERV</b>       | <b>139,000</b>              | <b>139,000</b>            | <b>139,000</b>                             |
| <u>ENERGY</u>                    |                             |                           |  |
| 22. Light, Ht & Pwr              |                             |                           |  |
| 30. Auto Energy Supp             |                             |                           |  |
| 33. Heating Sup & Mat            |                             |                           |  |
| <b>TOTAL ENERGY</b>              |                             |                           |  |
| <u>CONTRACTUAL SERVICES</u>      |                             |                           |  |
| 21. Communications               | 15,000                      | 15,000                    | 15,000                                     |
| 26. Rep of Bldg & Struc          |                             |                           |  |
| 27. Rep & Ser of Equip           | 500                         | 500                       | 500  |
| 28. Transp of Persons            | 1,000                       | 1,000                     | 1,000                                      |
| 29. Misc Contrct Serv            | 2,000                       | 2,000                     | 2,000                                      |
| <b>TOT CONTRACT SERV</b>         | <b>18,500</b>               | <b>18,500</b>             | <b>18,500</b>                              |
| <u>SUPPLIES &amp; MATERIALS</u>  |                             |                           |  |
| 34. Hsehld Sups & Mat            |                             |                           |  |
| 36. Office Sup & Mat             | 4,000                       | 4,000                     | 4,000                                      |
| 39. Misc Supp & Mat              | 15,000                      | 15,000                    | 15,000                                     |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>19,000</b>               | <b>19,000</b>             | <b>19,000</b>                              |
| <u>CURRENT CHARGES</u>           |                             |                           |  |
| 49. Other Cur Charges            |                             |                           |  |
| <b>TOTAL CURRENT CHARGES</b>     |                             |                           |  |
| <u>EQUIPMENT</u>                 |                             |                           |  |
| 50. Automotive Equip             |                             |                           |  |
| 56. Off Furn & Equip             |                             |                           |  |
| 59. Misc Equipment               |                             |                           |  |
| <b>TOTAL EQUIPMENT</b>           |                             |                           |  |
| STRUCTURES & IMPROVE             |                             |                           |  |
| LAND & NON-STRUCT IMP            |                             |                           |  |
| SPECIAL APPROPRIATION            |                             |                           |  |
| <b>TOT NON-PERSONAL SERV</b>     | <b>37,500</b>               | <b>37,500</b>             | <b>37,500</b>                              |
| <b>GRAND TOTAL</b>               | <b>176,500</b>              | <b>176,500</b>            | <b>176,500</b>                             |





## ACTIVITY DETAIL

ACTIVITY: PUBLIC INFORMATION  
 DIVISION: Public Information  
 DEPARTMENT: Office of Public Information  
 ACCOUNT NO: 1-14-04

FORM 31

| ACTIVITY DESCRIPTION   | FY-83                           |                |          |         | FY-84   |  | Mayor's | Final |
|--|---------------------------------|----------------|----------|---------|---------|--|---------|-------|
|  | GROUPS & CLASSES                | Approp         | Dept Req | Recom   | Approp  |  |         |       |
| The Office of Public Information is responsible for the prompt and efficient dissemination of all information relevant to City of Boston departmental and county operations. | <u>PERSONAL SERVICES</u>        |                |          |         |         |  |         |       |
|  | 10. Permanent Emp               |                | 326,254  | 310,054 | 139,000 |  |         |       |
|  | 11. Temporary Emp               |                |          |         |         |  |         |       |
|  | 12. Overtime                    |                |          |         |         |  |         |       |
|  | 16. Unemploy Comp               |                |          |         |         |  |         |       |
|  | 17. Workmen's Comp              |                |          |         |         |  |         |       |
|  | TOT PERSONAL SERV               | 0              | 326,254  | 310,054 | 139,000 |  |         |       |
|  | <u>ENERGY</u>                   |                |          |         |         |  |         |       |
|  | 22. Light, Ht & Pwr             |                |          |         |         |  |         |       |
|  | 30. Auto Energy Supp            |                |          |         |         |  |         |       |
|  | 33. Heating Sup & Mat           |                |          |         |         |  |         |       |
| TOTAL ENERGY   | 0                               | 0              | 0        | 0       |         |  |         |       |
|  | <u>CONTRACTUAL SERVICES</u>     |                |          |         |         |  |         |       |
|  | 21. Communications              |                | 30,000   | 30,000  | 15,000  |  |         |       |
|  | 27. Rep & Ser of Equip          |                | 3,000    | 1,500   | 500     |  |         |       |
|  | 28. Transp of Persons           |                | 3,000    | 3,000   | 1,000   |  |         |       |
|  | 29. Misc Contrct Serv           |                | 60,000   | 10,000  | 2,000   |  |         |       |
|  | TOT CONTRACT SERV               | 0              | 96,000   | 44,500  | 18,500  |  |         |       |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                |          |         |         |  |         |       |
|  | 34. Hsehld Sups & Mat           |                |          |         |         |  |         |       |
|  | 36. Office Sup & Mat            |                | 4,000    | 4,000   | 4,000   |  |         |       |
|  | 39. Misc Supp & Mat             |                | 20,000   | 15,000  | 15,000  |  |         |       |
|  | TOT SUPPLIES & MAT              | 0              | 24,000   | 19,000  | 19,000  |  |         |       |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                |          |         |         |  |         |       |
|  | 49. Other Cur Charges           |                | 2,000    | 0       | 0       |  |         |       |
|  | TOT CURRENT CHARGES             | 0              | 2,000    | 0       | 0       |  |         |       |
|  | <u>EQUIPMENT</u>                |                |          |         |         |  |         |       |
|  | 50. Automotive Equip            |                |          |         |         |  |         |       |
|  | 56. Off Furn & Equip            |                | 2,000    | 0       | 0       |  |         |       |
|  | 59. Misc Equipment              |                | 1,000    | 0       | 0       |  |         |       |
|  | TOTAL EQUIPMENT                 | 0              | 3,000    | 0       | 0       |  |         |       |
|  | <u>STRUCTURES &amp; IMP</u>     |                |          |         |         |  |         |       |
|  | LAND & NON-STR IMP              |                |          |         |         |  |         |       |
|  | SPECIAL APPROP                  |                |          |         |         |  |         |       |
| TOT NON-PERS SERV  | 0                               | 125,000        | 63,500   | 37,500  |         |  |         |       |
| GRAND TOTAL  | 0                               | 451,254        | 373,554  | 176,500 |         |  |         |       |
| <u>PERSONNEL QUOTA</u>   |                                 |                |          |         |         |  |         |       |
|  |                                 | Fiscal Year 84 |          |         |         |  |         |       |
|  | FY-83                           | Dept           | Mayor's  |         |         |  |         |       |
|  | Quota                           | Request        | Recom    |         |         |  |         |       |
| No of Permanent Positions  | 14                              | 14             | 14       |         |         |  |         |       |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: PUBLIC INFORMATION

DIVISION: Office of Public Information

DEPARTMENT: Office of Public Information

ACCOUNT NO: 1-14-04

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position          | FY 84 |       | Salary  |
|-------------------|-------|-------|--------|----------------------------|-------|-------|---------|
|                   | Grade | Quota |        |                            | Grade | Quota |         |
|                   |       |       |        | 1. Deputy Director         | MO-12 | 1     | 40,000  |
|                   |       |       |        | 2. Chief Editor            | MO-9  | 1     | 34,200  |
|                   |       |       |        | 3. Communications Officer  | MO-6  | 4     | 114,500 |
|                   |       |       |        | 4. Communications Spec. I  | MO-4  | 2     | 41,300  |
|                   |       |       |        | 5. Administrative Asst. II | MO-4  | 1     | 20,200  |
|                   |       |       |        | 6. Audio Visual Tech.      | MO-3  | 1     | 18,300  |
|                   |       |       |        | 7. Research Analyst I      | G-13  | 1     | 14,840  |
|                   |       |       |        | 8. Communications Analyst  | G-12  | 2     | 29,046  |
|                   |       |       |        | 9. Receptionist            | G-8   | 1     | 11,387  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 14 | 323,773 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 323,773   |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 2,481     |
| Minus: Salary Savings.....          | (16,200)  |
| Council Reductions.....             | (171,054) |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 14 | 139,000 |
| (Item 10 Form 31)              |    |         |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: PUBLIC WORKS  
ACCOUNT NO: 1-03-11

## DESCRIPTION OF OPERATIONS

The focus of the Public Works Department's duties center on the care and maintenance of the city's infrastructure. To accomplish their duties, the department is organized into functional divisions: Maintenance Division, Sanitary Division, Engineering Division, and Administration. A description of these respective divisional operations is described within the respective program budget.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES            | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth | Dept<br>Request   | Mayor's<br>Recom  | Initial<br>Approp |
|-------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------|-------------------|-------------------|-------------------|
|                               |                   |                   |                   | <u>MAINTENANCE/</u>     |             |                   |                   |                   |
| PERSONAL SERVICES             | 13,937,174        | 12,107,467        | 11,707,467        | Automotive              | 48          | 1,922,518         | 1,516,878         | 1,378,878         |
|                               |                   |                   |                   | Lighting                | 28          | 13,535,039        | 12,173,139        | 11,002,139        |
| ENERGY                        | 11,747,035        | 11,747,035        | 10,747,035        | Bridge                  | 33          | 7,668,812         | 1,433,812         | 1,283,812         |
|                               |                   |                   |                   | Highway                 | 510         | 18,422,372        | 9,702,720         | 8,917,640         |
| CONTRACT SERVICES             | 20,750,370        | 17,440,350        | 15,045,350        | Facilities              | 29          | 1,524,702         | 1,480,592         | 1,455,592         |
| SUPL & MATERIALS              | 2,274,970         | 1,044,030         | 644,030           | <u>SANITARY/</u>        |             |                   |                   |                   |
|                               |                   |                   |                   | Collection              | 28          | 9,610,544         | 9,316,214         | 8,082,794         |
| CURR CHARGES & OBLI           | 299,560           | 299,560           | 224,560           | Disposal                | 6           | 8,318,536         | 7,318,536         | 6,016,036         |
| EQUIPMENT                     | 5,008,430         | 500,000           | 0                 | <u>ENGINEERING/</u>     |             |                   |                   |                   |
|                               |                   |                   |                   | Survey                  | 16          | 376,054           | 338,319           | 338,319           |
| STRUCT & IMPROV               | 1,981,900         | 720,000           | 660,000           | Design Planning         | 13          | 283,108           | 283,108           | 283,108           |
|                               |                   |                   |                   | Contract Compliance     | 5           | 140,191           | 140,191           | 140,191           |
| LAND & NON-STRUC              | 6,535,000         | 500,000           | 500,000           | <u>ADMINISTRATION/</u>  |             |                   |                   |                   |
|                               |                   |                   |                   | Administration          | 12          | 622,722           | 545,092           | 318,592           |
| SPECL APPROPRIATION           | 226,500           | 226,500           | 0                 | Personnel               | 6           | 120,330           | 120,330           | 120,330           |
|                               |                   |                   |                   | Permits                 | 9           | 216,011           | 216,011           | 191,011           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>62,760,939</b> | <b>44,584,942</b> | <b>39,528,442</b> | <b>TOTAL ACTIVITIES</b> | <b>743</b>  | <b>62,760,939</b> | <b>44,584,942</b> | <b>39,528,442</b> |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: PUBLIC WORKS  
ACCOUNT No: 1-03-11

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity | <u>FY-84</u><br><u>ACTIVITY</u><br><u>Quota</u> | <u>Division</u><br><u>Total</u> |
|-----------------------------|---|---------------------------------|
| <u>MAINTENANCE</u>          |   |                                 |
| 1. Automotive               | 48  |                                 |
| 2. Lighting                 | 28  |                                 |
| 3. Bridge                   | 33  |                                 |
| 4. Highway                  | 510   |                                 |
| 5. Facilities               | 29  |                                 |
| Subtotal                    |   | 648                             |
| <u>SANITARY</u>             |   |                                 |
| 1. Collection               | 28  |                                 |
| 2. Disposal                 | 6   |                                 |
| Subtotal                    |   | 34                              |
| <u>ENGINEERING</u>          |   |                                 |
| 1. Survey                   | 16  |                                 |
| 2. Design Planning          | 13  |                                 |
| 3. Contract Compliance      | 5   |                                 |
| Subtotal                    |   | 34                              |
| <u>ADMINISTRATION</u>       |   |                                 |
| 1 Administration            | 12  |                                 |
| 2. Personnel                | 6   |                                 |
| 3. Permits                  | 9   |                                 |
| Subtotal                    |   | 27                              |

DEPARTMENT TOTAL

743

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

DEPARTMENT APPROPRIATION DETAIL  
FORM 15

DEPARTMENT: PUBLIC WORKS  
ACCOUNT NO: 1-03-11

| GROUPS AND CLASSES               | Department<br>Total | DIVISION          |                   |                |                |
|----------------------------------|---------------------|-------------------|-------------------|----------------|----------------|
|                                  |                     | Maintenance       | Sanitary          | Engineering    | Administration |
| <b>PERSONAL SERVICES</b>         |                     |                   |                   |                |                |
| 10. Permanent Emp                | 10,987,467          | 9,137,746         | 579,380           | 755,718        | 514,623        |
| 11. Emergency Emp                | 245,000             | 245,000           |                   |                |                |
| 12. Overtime                     | 275,000             | 250,000           | 25,000            |                |                |
| 16. Unemploy Comp                |                     |                   |                   |                |                |
| 17. Workmen's Comp               | 200,000             | 200,000           |                   |                |                |
| <b>TOTAL PERSONAL SERV</b>       | <b>11,707,467</b>   | <b>9,832,746</b>  | <b>604,380</b>    | <b>755,718</b> | <b>514,623</b> |
| <b>ENERGY</b>                    |                     |                   |                   |                |                |
| 22. Light, Ht & Pwr              | 10,315,835          | 10,315,835        |                   |                |                |
| 30. Auto Energy Supp             | 365,800             | 365,800           |                   |                |                |
| 33. Heating Sup & Mat            | 65,400              | 65,400            |                   |                |                |
| <b>TOTAL ENERGY</b>              | <b>10,747,035</b>   | <b>10,747,035</b> | <b>0</b>          | <b>0</b>       | <b>0</b>       |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                   |                |                |
| 21. Communications               | 95,750              | 58,500            |                   | 1,250          | 36,000         |
| 25. Garbage                      | 13,005,000          |                   | 13,005,000        |                |                |
| 26. Rep of Bldg & Struc          | 975,000             | 975,000           |                   |                |                |
| 27. Rep & Ser of Equip           | 250,000             | 242,600           | 750               | 4,650          | 2,000          |
| 28. Transp of Persons            | 9,600               | 4,500             |                   |                | 5,100          |
| 29. Misc Conctrct Serv           | 710,000             | 471,300           | 188,700           |                | 50,000         |
| <b>TOT CONTRACT SERV</b>         | <b>15,045,350</b>   | <b>1,751,900</b>  | <b>13,194,450</b> | <b>5,900</b>   | <b>93,100</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                   |                |                |
| 32. Food Supplies                | 20,320              | 20,320            |                   |                |                |
| 34. Hsehld Sups & Mat            | 1,500               | 1,500             |                   |                |                |
| 36. Office Sup & Mat             | 22,210              |                   |                   |                | 22,210         |
| 39. Misc Supp & Mat              | 600,000             | 300,000           | 300,000           |                |                |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>644,030</b>      | <b>321,820</b>    | <b>300,000</b>    | <b>0</b>       | <b>22,210</b>  |
| <b>CURRENT CHARGES</b>           |                     |                   |                   |                |                |
| 49. Other Cur Charges            | 224,560             | 224,560           |                   |                |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>224,560</b>      | <b>224,560</b>    | <b>0</b>          | <b>0</b>       | <b>0</b>       |
| <b>EQUIPMENT</b>                 |                     |                   |                   |                |                |
| 50. Automotive Equip             |                     |                   |                   |                |                |
| 56. Off Furn & Equip             |                     |                   |                   |                |                |
| 59. Misc Equipment               |                     |                   |                   |                |                |
| <b>TOTAL EQUIPMENT</b>           | <b>0</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>       | <b>0</b>       |
| STRUCTURES & IMPROVE             | 660,000             | 660,000           |                   |                |                |
| LAND & NON-STRUCT IMP            | 500,000             | 500,000           |                   |                |                |
| SPECIAL APPROPRIATION            |                     |                   |                   |                |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>27,820,975</b>   | <b>14,205,315</b> | <b>13,494,450</b> | <b>5,900</b>   | <b>115,310</b> |
| <b>GRAND TOTAL</b>               | <b>39,528,442</b>   | <b>24,038,061</b> | <b>14,098,830</b> | <b>761,618</b> | <b>629,933</b> |



## DIVISION SUMMARY

FORM 21

DIVISION: MAINTENANCE  
DEPARTMENT: PUBLIC WORKS  
ACCOUNT NO: 1-03-11

## DESCRIPTION OF OPERATIONS

The Maintenance Division is comprised of five activities: Automotive, Lighting, Bridge, Highway, and Facilities. A description of these respective divisional activities is described within the respective program budget.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 11,969,698      | 10,216,746       | 9,832,746         | MAINTENANCE/          |             |                 |                  |                   |
| ENERGY               | 11,747,035      | 11,747,035       | 10,747,035        | Automotive            | 48          | 1,922,518       | 1,516,878        | 1,378,878         |
| CONTRACT SERVICES    | 4,946,690       | 1,901,980        | 1,751,900         | Lighting              | 28          | 13,535,039      | 12,173,139       | 11,002,139        |
| SUPPL & MATERIALS    | 652,760         | 421,820          | 321,820           | Bridge                | 33          | 7,668,812       | 1,433,812        | 1,283,812         |
| CURR CHARGES & OBLI  | 299,560         | 299,560          | 224,560           | Highway               | 510         | 18,422,372      | 9,702,720        | 8,917,640         |
| EQUIPMENT            | 4,940,800       | 500,000          | 0                 | Facilities            | 29          | 1,524,702       | 1,480,592        | 1,455,592         |
| STRUCT & IMPROV      | 1,981,900       | 720,000          | 660,000           |                       |             |                 |                  |                   |
| MAINT & NON-STRUC    | 6,535,000       | 500,000          | 500,000           |                       |             |                 |                  |                   |
| SPEC APPROPRIATION   |                 |                  |                   |                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 43,073,443      | 26,307,141       | 24,038,061        | TOTAL ACTIVITIES      | 648         | 43,073,443      | 26,307,141       | 24,038,061        |



## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                   |                  |                  |                |
|----------------------------------|---------------------|-------------------|------------------|-------------------|------------------|------------------|----------------|
|                                  |                     |                   | Automotive       | Lighting          | Bridge           | Highway          | Facilit        |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                   |                  |                  |                |
| 10. Permanent Emp                | 10,987,467          | 9,137,746         | 830,478          | 538,604           | 591,812          | 6,699,280        | 477,           |
| 11. Emergency Emp                | 245,000             | 245,000           |                  |                   |                  | 245,000          |                |
| 12. Overtime                     | 275,000             | 250,000           | 50,000           | 50,000            | 50,000           | 50,000           | 50,            |
| 16. Unemploy Comp                |                     |                   |                  |                   |                  |                  |                |
| 17. Workmen's Comp               | 200,000             | 200,000           |                  |                   |                  | 200,000          |                |
| <b>TOTAL PERSONAL SERV</b>       | <b>11,707,467</b>   | <b>9,832,746</b>  | <b>880,478</b>   | <b>588,604</b>    | <b>641,812</b>   | <b>7,194,280</b> | <b>527,</b>    |
| <b>ENERGY</b>                    |                     |                   |                  |                   |                  |                  |                |
| 22. Light, Ht & Pwr              | 10,315,835          | 10,315,835        |                  | 9,594,035         |                  |                  | 721,           |
| 30. Auto Energy Supp             | 365,800             | 365,800           | 167,800          |                   |                  | 198,000          |                |
| 33. Heating Sup & Mat            | 65,400              | 65,400            |                  |                   | 15,000           |                  | 50,            |
| <b>TOTAL ENERGY</b>              | <b>10,747,035</b>   | <b>10,747,035</b> | <b>167,800</b>   | <b>9,594,035</b>  | <b>15,000</b>    | <b>198,000</b>   | <b>772,</b>    |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                   |                  |                  |                |
| 21. Communications               | 95,750              | 58,500            |                  |                   | 2,000            | 1,000            | 55,            |
| 25. Garbage                      | 13,005,000          |                   |                  |                   |                  |                  |                |
| 26. Rep of Bldg & Struc          | 975,000             | 975,000           |                  |                   | 125,000          | 825,000          | 25,            |
| 27. Rep & Ser of Equip           | 250,000             | 242,600           | 199,600          |                   |                  | 35,000           | 8,             |
| 28. Transp of Persons            | 9,600               | 4,500             | 1,000            |                   |                  | 3,500            |                |
| 29. Misc Contrct Serv            | 710,000             | 471,300           | 30,000           |                   |                  | 394,300          | 47,            |
| <b>TOT CONTRACT SERV</b>         | <b>15,045,350</b>   | <b>1,751,900</b>  | <b>230,600</b>   | <b>0</b>          | <b>127,000</b>   | <b>1,258,800</b> | <b>135,</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                   |                  |                  |                |
| 32. Food Supplies                | 20,320              | 20,320            |                  |                   |                  |                  | 20,3           |
| 34. Hsehld Sups & Mat            | 1,500               | 1,500             |                  |                   |                  | 1,500            |                |
| 36. Office Sup & Mat             | 22,210              |                   |                  |                   |                  |                  |                |
| 39. Misc Supp & Mat              | 600,000             | 300,000           | 100,000          |                   |                  | 200,000          |                |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>644,030</b>      | <b>321,820</b>    | <b>100,000</b>   | <b>0</b>          | <b>0</b>         | <b>201,500</b>   | <b>20,3</b>    |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                   |                  |                  |                |
| 49. Other Cur Charges            | 224,560             | 224,560           |                  | 159,500           |                  | 65,060           |                |
| <b>TOTAL CURRENT CHARGES</b>     | <b>224,560</b>      | <b>224,560</b>    | <b>0</b>         | <b>159,500</b>    | <b>0</b>         | <b>65,060</b>    |                |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                   |                  |                  |                |
| 50. Automotive Equip             |                     |                   |                  |                   |                  |                  |                |
| 56. Off Furn & Equip             |                     |                   |                  |                   |                  |                  |                |
| 59. Misc Equipment               |                     |                   |                  |                   |                  |                  |                |
| <b>TOTAL EQUIPMENT</b>           | <b>0</b>            | <b>0</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         |                |
| STRUCTURES & IMPROVE             | 660,000             | 660,000           |                  | 660,000           |                  |                  |                |
| LAND & NON-STRUCT IMP            | 500,000             | 500,000           |                  |                   | 500,000          |                  |                |
| SPECIAL APPROPRIATION            |                     |                   |                  |                   |                  |                  |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>27,820,975</b>   | <b>14,205,315</b> | <b>498,400</b>   | <b>10,413,535</b> | <b>642,000</b>   | <b>1,723,360</b> | <b>928,0</b>   |
| <b>GRAND TOTAL</b>               | <b>39,528,442</b>   | <b>24,038,061</b> | <b>1,378,878</b> | <b>28,409,579</b> | <b>1,283,812</b> | <b>8,917,640</b> | <b>1,455,5</b> |

## ACTIVITY DETAIL

ACTIVITY: AUTOMOTIVE  
 DIVISION: MAINTENANCE  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Responsible for the maintenance of the department's heavy equipment and light vehicles. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 830,478          | 830,478          | 830,478           |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 388,000          | 188,000          | 50,000            |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>1,218,478</b> | <b>1,018,478</b> | <b>880,478</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 | 167,800          | 167,800          | 167,800           |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>167,800</b>   | <b>167,800</b>   | <b>167,800</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 | 274,300          | 199,600          | 199,600           |
|   | 28. Transp of Persons           |                 | 1,000            | 1,000            | 1,000             |
|   | 29. Misc Contrct Serv           |                 | 30,000           | 30,000           | 30,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>305,300</b>   | <b>230,600</b>   | <b>230,600</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 | 230,940          | 100,000          | 100,000           |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>230,940</b>   | <b>100,000</b>   | <b>100,000</b>    |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 |                  |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
| of Permanent Positions  | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>704,040</b>   | <b>498,400</b>   | <b>498,400</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,922,518</b> | <b>1,516,878</b> | <b>1,378,878</b>  |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |

PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

|                        |    |    |    |
|------------------------|----|----|----|
| of Permanent Positions | 48 | 48 | 48 |
|------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: AUTOMOTIVE  
 DIVISION: MAINTENANCE  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade   | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------|---------|----------------|---------|
|                   |       |                |        | 1. Supt of Auto Maint | MM-5    | 1              | 25,900  |
|                   |       |                |        | 2. Dir Transp         | MM-8    | 1              | 34,200  |
|                   |       |                |        | 3. Gen MM Frmn        | R-16##  | 4              | 97,200  |
|                   |       |                |        | 4. MM Welder          | R-14##  | 1              | 20,180  |
|                   |       |                |        | 5. WF Welder          | R-12L## | 1              | 17,580  |
|                   |       |                |        | 6. Mot Eq Rep Frmn    | R-12L## | 3              | 52,740  |
|                   |       |                |        | 7. MM Blacksmith      | R-11L## | 1              | 16,800  |
|                   |       |                |        | 8. H M E Rep          | R-10L## | 10             | 160,600 |
|                   |       |                |        | 9. Safety Insp        | R-10L   | 1              | 15,540  |
|                   |       |                |        | 10. Chief Comm Eq Op  | R-8     | 1              | 14,230  |
|                   |       |                |        | 11. Mot Equip Rep     | R-8L##  | 6              | 86,360  |
|                   |       |                |        | 12. Comm Eq Op        | R-6     | 3              | 36,780  |
|                   |       |                |        | 13. Mot Eq Maint Man  | R-8L##  | 4              | 54,400  |
|                   |       |                |        | 14. Garage Att        | R-5L    | 1              | 12,530  |
|                   |       |                |        | 15. PW Laborer        | R-5L    | 5              | 62,650  |
|                   |       |                |        | 16. MEO & PW Lab      | R-8L    | 5              | 65,400  |

Activity Total

48 773,090

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 773,090 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 52,677  |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 4,711   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 48 830,478  
 (Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: LIGHTING

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION  | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|------------------|-------------------|
|   |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Responsible for the maintenance ,repair and<br>general condition of the City's portion of the<br>street light system. | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |
|   | <u>PERSONAL SERVICES</u>        |                 |                  |                   |
|   | 10. Permanent Emp               | 538,604         | 538,604          | 538,604           |
|   | 11. Temporary Emp               |                 |                  |                   |
|   | 12. Overtime                    | 86,000          | 86,000           | 86,000            |
|   | 16. Unemploy Comp               |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                  |                   |
|   | TOT PERSONAL SERV               | 0               | 624,604          | 624,604           |
|   | <u>ENERGY</u>                   |                 |                  |                   |
|   | 22. Light, Ht & Pwr             | 10,594,035      | 10,594,035       | 10,594,035        |
| 30. Auto Energy Supp  |                                 |                 |                  |                   |
| 33. Heating Sup & Mat   |                                 |                 |                  |                   |
| TOTAL ENERGY  | 0                               | 10,594,035      | 10,594,035       |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |
|   | 21. Communications              |                 |                  |                   |
|   | 27. Rep & Ser of Equip          |                 |                  |                   |
|   | 28. Transp of Persons           |                 |                  |                   |
|   | 29. Misc Conctrct Serv          |                 |                  |                   |
|   | TOT CONTRACT SERV               | 0               | 0                | 0                 |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                  |                   |
|   | 39. Misc Supp & Mat             |                 |                  |                   |
| TOT SUPPLIES & MAT  | 0                               | 0               | 0                |                   |
|   | <u>CURRENT CHARGES</u>          |                 |                  |                   |
|   | 49. Other Cur Charges           | 234,500         | 234,500          | 234,500           |
|   | TOT CURRENT CHARGES             | 0               | 234,500          | 234,500           |
|   | <u>EQUIPMENT</u>                |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                   |
|   | TOTAL EQUIPMENT                 | 0               | 0                | 0                 |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |
|   | LAND & NON-STR IMP              | 720,000         | 720,000          | 720,000           |
| SPECIAL APPROPR   |                                 |                 |                  |                   |
| TOT NON-PERS SERV   | 0                               | 11,548,535      | 11,548,535       |                   |
| GRAND TOTAL   | 0                               | 12,173,139      | 12,173,139       |                   |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 28             | 28              | 28               |

Responsible for the maintenance ,repair and  
general condition of the City's portion of the  
street light system.

To Be Incorporated in the FY-85 Activity Budget

**PERSONNEL QUOTA**

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 28 | 28 | 28 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: LIGHTING

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position     | FY 84   |       | Salary  |
|-------------------|-------|-------|--------|-----------------------|---------|-------|---------|
|                   | Grade | Quota |        |                       | Grade   | Quota |         |
|                   |       |       |        | 1. Prin Acct Clk      | R-8     | 1     | 14,230  |
|                   |       |       |        | 2. Division Engineer  | MM-10   | 1     | 40,000  |
|                   |       |       |        | 3. Asst Civil Eng     | R-16    | 1     | 23,700  |
|                   |       |       |        | 4. Prin Civil Eng     | R-18    | 1     | 28,470  |
|                   |       |       |        | 5. Jr Civil Eng       | R-14    | 1     | 18,660  |
|                   |       |       |        | 6. MEO & PW Lab       | R-8L    | 5     | 65,400  |
|                   |       |       |        | 7. Sr Eng Aid         | R-11    | 1     | 16,720  |
|                   |       |       |        | 8. Asso Elec Eng      | MM-8    | 1     | 34,200  |
|                   |       |       |        | 9. Asst Elec Eng      | R-16    | 1     | 23,780  |
|                   |       |       |        | 10. St Lgt Const Insp | R-11L## | 4     | 67,200  |
|                   |       |       |        | 11. MM Lgt Serv Rep   | R-10L## | 9     | 144,540 |
|                   |       |       |        | 12. Gas Lamp Rep      | R-8L##  | 1     | 14,750  |
|                   |       |       |        | 13. MM Helper         | R-7L##  | 1     | 14,160  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 28 | 505,810 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 505,810 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 30,102  |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,692   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 28 | 538,604 |
| (Item 10 Form 31)              |    |         |

## ACTIVITY DETAIL

ACTIVITY: BRIDGE  
 DIVISION: MAINTENANCE  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 591,812          | 591,812          | 591,812           |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          | 400,000          | 200,000          | 50,000            |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>991,812</b>   | <b>791,812</b>   | <b>641,812</b>    |
| <u>ENERGY</u>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          |                  |                  |                   |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          | 15,000           | 15,000           | 15,000            |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                   |
| 21. Communications              |                          | 2,000            | 2,000            | 2,000             |
| 26. Rep of Bldg Struct          |                          | 125,000          | 125,000          | 125,000           |
| 27. Rep & Ser of Equip          |                          |                  |                  |                   |
| 28. Transp of Persons           |                          |                  |                  |                   |
| 29. Misc Contrct Serv           |                          |                  |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>127,000</b>   | <b>127,000</b>   | <b>127,000</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          |                  |                  |                   |
| 39. Misc Supp & Mat             |                          |                  |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          |                  |                  |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>EQUIPMENT</u>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          |                  |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                  |                  |                   |
| LAND & NON-STR IMP              |                          | 6,535,000        | 500,000          | 500,000           |
| <u>SPECIAL APPROP</u>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>6,677,000</b> | <b>642,000</b>   | <b>642,000</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>7,668,812</b> | <b>1,433,812</b> | <b>1,283,812</b>  |

This activity involves the operation and maintenance of 5 drawbridges, 7days/24 hrs.

To Be Incorporated in the FY-85 Activity Budget

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 33             | 33              | 33               |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BRIDGE

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position   | Grade   | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|---------------------|---------|----------------|---------|
|                   |       |                |        | 1. WF Welder        | R-12L## | 1              | 16,800  |
|                   |       |                |        | 2. MM Carp          | R-11L## | 4              | 67,200  |
|                   |       |                |        | 3. Sr Eng Aid       | R-11    | 3              | 46,420  |
|                   |       |                |        | 4. Asst Drawtender  | R-9L##  | 2              | 30,720  |
|                   |       |                |        | 5. WF PWL           | R-6L    | 1              | 13,080  |
|                   |       |                |        | 6. Supt Br Mnt & Op | MM-5    | 1              | 25,900  |
|                   |       |                |        | 7. Supt Br Op       | R-14    | 1              | 19,650  |
|                   |       |                |        | 8. Drawtender       | R-13##  | 4              | 73,560  |
|                   |       |                |        | 9. WF MM Carp       | R-12L## | 1              | 17,580  |
|                   |       |                |        | 10. WF MM Paint     | R-12L## | 1              | 17,580  |
|                   |       |                |        | 11. First Asst Draw | R-10L## | 14             | 222,330 |

Activity Total

33

550,820

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 550,820 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 37,627  |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 3,365   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

33

591,812



## ACTIVITY DETAIL

ACTIVITY: HIGHWAY

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84    |                  |                   |
|---------------------------------|--------------------------|-------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request   | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                   |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                   |                  |                   |
| 10. Permanent Emp               |                          | 7,408,122         | 6,699,280        | 6,699,280         |
| 11. Temporary Emp               |                          | 245,000           | 245,000          | 245,000           |
| 12. Overtime                    |                          | 185,000           | 85,000           | 50,000            |
| 16. Unemploy Comp               |                          |                   |                  |                   |
| 17. Workmen's Comp              |                          | 600,000           | 200,000          | 200,000           |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>8,438,122</b>  | <b>7,229,280</b> | <b>7,194,280</b>  |
| <b>ENERGY</b>                   |                          |                   |                  |                   |
| 22. Light, Ht & Pwr             |                          |                   |                  |                   |
| 30. Auto Energy Supp            |                          | 198,000           | 198,000          | 198,000           |
| 33. Heating Sup & Mat           |                          |                   |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>198,000</b>    | <b>198,000</b>   | <b>198,000</b>    |
| <b>CONTRACTUAL SERVICES</b>     |                          |                   |                  |                   |
| 21. Communications              |                          | 1,000             | 1,000            | 1,000             |
| 26. Rep of Bldg & Struct        |                          | 3,455,000         | 825,000          | 825,000           |
| 27. Rep & Ser of Equip          |                          | 109,700           | 35,000           | 35,000            |
| 28. Transp of Persons           |                          | 3,500             | 3,500            | 3,500             |
| 29. Misc Contract Serv          |                          | 809,690           | 544,380          | 394,300           |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>4,378,890</b>  | <b>1,408,880</b> | <b>1,258,800</b>  |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                   |                  |                   |
| 35. Medical, Dental             |                          | 1,500             | 1,500            | 1,500             |
| 36. Office Sup & Mat            |                          |                   |                  |                   |
| 39. Misc Supp & Mat             |                          | 400,000           | 300,000          | 200,000           |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>401,500</b>    | <b>301,500</b>   | <b>201,500</b>    |
| <b>CURRENT CHARGES</b>          |                          |                   |                  |                   |
| 49. Other Cur Charges           |                          | 65,060            | 65,060           | 65,060            |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>65,060</b>     | <b>65,060</b>    | <b>65,060</b>     |
| <b>EQUIPMENT</b>                |                          |                   |                  |                   |
| 50. Automotive Equip            |                          | 3,386,000         | 500,000          | 0                 |
| 56. Off Furn & Equip            |                          |                   |                  |                   |
| 59. Misc Equipment              |                          | 1,554,800         | 0                | 0                 |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>4,940,800</b>  | <b>500,000</b>   | <b>0</b>          |
| <b>STRUCTURES &amp; IMP</b>     |                          |                   |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                   |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                   |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>9,984,250</b>  | <b>2,473,440</b> | <b>1,723,360</b>  |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>18,422,372</b> | <b>9,702,720</b> | <b>8,917,640</b>  |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions 28 28 28



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: HIGHWAY  
 DIVISION: MAINTENANCE  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade   | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|------------------------|---------|----------------|-----------|
|                   |       |                |        | 1. HME Rep             | R-8L    | 2              | 28,460    |
|                   |       |                |        | 2. Prin Acct Clk       | R-8     | 2              | 26,650    |
|                   |       |                |        | 3. P W Laborer         | R-5L    | 366            | 4,088,150 |
|                   |       |                |        | 4. Asst Civil Eng      | R-16    | 1              | 23,780    |
|                   |       |                |        | 5. Jr Civil Eng        | R-7     | 3              | 57,660    |
|                   |       |                |        | 6. Hwy Const Insp      | R-11L## | 6              | 100,800   |
|                   |       |                |        | 7. Wng Frm Paver       | R-10L## | 1              | 16,060    |
|                   |       |                |        | 8. Paver               | R-9L##  | 9              | 138,230   |
|                   |       |                |        | 9. MEO & PW Lab        | R6L     | 5              | 65,400    |
|                   |       |                |        | 10. Assoc Civil Eng    | MM-8    | 1              | 34,200    |
|                   |       |                |        | 11. Sr Civil Eng       | R-17    | 6              | 155,760   |
|                   |       |                |        | 12. Jr Eng Aid         | R-14    | 28             | 367,230   |
|                   |       |                |        | 13. Supt of Hwy Mnt    | MM-8    | 2              | 65,660    |
|                   |       |                |        | 14. Asst Sup Hwy Mnt   | R-16    | 1              | 23,780    |
|                   |       |                |        | 15. Supv Hwy Mnt       | R-14    | 6              | 114,750   |
|                   |       |                |        | 16. Hwy Mnt Frmn       | R-12L## | 2              | 35,160    |
|                   |       |                |        | 17. Hwy Mnt Insp       | R-10L## | 15             | 240,900   |
|                   |       |                |        | 18. Sr Hg Mt Craftsman | R-10L## | 11             | 176,660   |
|                   |       |                |        | 19. HMEO               | R-8L    | 43             | 611,890   |

## Activity Total

510 6,371,180

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 6,371,180 |
| Plus: Incentive Payments.....       |           |
| Differential Payments.....          | 594,507   |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 53,168    |
| Minus: Salary Savings.....          | (319,575) |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 510 6,699,280  
 (Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: FACILITIES

DIVISION: MAINTENANCE

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION | FY-83                           | FISCAL YEAR 84  |                  |                   |
|----------------------|---------------------------------|-----------------|------------------|-------------------|
|                      | Final<br>Approp                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|                      | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |
|                      | <u>PERSONAL SERVICES</u>        |                 |                  |                   |
|                      | 10. Permanent Emp               | 477,572         | 477,572          | 477,572           |
|                      | 11. Temporary Emp               |                 |                  |                   |
|                      | 12. Overtime                    | 119,110         | 75,000           | 50,000            |
|                      | 16. Unemploy Comp               |                 |                  |                   |
|                      | 17. Workmen's Comp              |                 |                  |                   |
|                      | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>596,682</b>   | <b>552,572</b>    |
|                      | <u>ENERGY</u>                   |                 |                  |                   |
|                      | 22. Light, Ht & Pwr             | 721,800         | 721,800          | 721,800           |
|                      | 30. Auto Energy Supp            |                 |                  |                   |
|                      | 33. Heating Sup & Mat           | 50,400          | 50,400           | 50,400            |
|                      | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>772,200</b>   | <b>772,200</b>    |
|                      | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |
|                      | 21. Communications              | 55,500          | 55,500           | 55,500            |
|                      | 26. Rep of Bldg & Struct        | 25,000          | 25,000           | 25,000            |
|                      | 27. Rep & Ser of Equip          | 8,000           | 8,000            | 8,000             |
|                      | 28. Transp of Persons           |                 |                  |                   |
|                      | 29. Misc Contrct Serv           | 47,000          | 47,000           | 47,000            |
|                      | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>135,500</b>   | <b>135,500</b>    |
|                      | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |
|                      | 34. Hsehd Sups & Mat            | 20,320          | 20,320           | 20,320            |
|                      | 36. Office Sup & Mat            |                 |                  |                   |
|                      | 39. Misc Supp & Mat             |                 |                  |                   |
|                      | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>20,320</b>    | <b>20,320</b>     |
|                      | <u>CURRENT CHARGES</u>          |                 |                  |                   |
|                      | 49. Other Cur Charges           |                 |                  |                   |
|                      | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|                      | <u>EQUIPMENT</u>                |                 |                  |                   |
|                      | 50. Automotive Equip            |                 |                  |                   |
|                      | 56. Off Furn & Equip            |                 |                  |                   |
|                      | 59. Misc Equipment              |                 |                  |                   |
|                      | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|                      | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |
|                      | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |
|                      | <u>SPECIAL APPROPR</u>          |                 |                  |                   |
|                      | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>928,020</b>   | <b>928,020</b>    |
|                      | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>1,524,702</b> | <b>1,480,592</b>  |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 29             | 29              | 29               |

## PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 29             | 29              | 29               |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

DIVISION:

DEPARTMENT:

ACCOUNT NO:

## FACILITIES

MAINTENANCE

PUBLIC WORKS

1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position   | Grade   | FY 84 |  | Salary |
|-------------------|-------|-------|--------|---------------------|---------|-------|--|--------|
|                   | Grade | Quota |        |                     |         | Quota |  |        |
|                   |       |       |        | 1. Head Storekeeper | R-14    | 1     |  | 19,650 |
|                   |       |       |        | 2. Prin Storekeeper | R-11    | 1     |  | 16,270 |
|                   |       |       |        | 3. MM Blacksmith    | R-11L## | 1     |  | 16,800 |
|                   |       |       |        | 4. MM Carp          | R-11L## | 3     |  | 50,400 |
|                   |       |       |        | 5. MM Millwright    | R-11L## | 1     |  | 16,800 |
|                   |       |       |        | 6. MM Painter       | R-11L## | 2     |  | 33,600 |
|                   |       |       |        | 7. MM Welder        | R-11L## | 2     |  | 33,600 |
|                   |       |       |        | 8. Prin Acct Clk    | R-8     | 2     |  | 25,850 |
|                   |       |       |        | 9. Bld Mnt Frmn     | R-8L##  | 1     |  | 14,750 |
|                   |       |       |        | 10. Bldg Mnt Frmn   | R-6L##  | 7     |  | 95,200 |
|                   |       |       |        | 11. PW Laborer      | R-5L    | 5     |  | 62,650 |
|                   |       |       |        | 12. Admin Asst      | R-15    | 1     |  | 21,670 |
|                   |       |       |        | 13. Head Clerk      | R-11    | 1     |  | 16,270 |
|                   |       |       |        | 14. Prin Clerk Typ  | R-8     | 1     |  | 13,070 |

## Activity Total

29

436,580

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 436,580 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 37,627  |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 3,365   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

29

477,572



## DIVISION SUMMARY

FORM 21

DIVISION: SANITARY

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## DESCRIPTION OF OPERATIONS

General sanitation, and regular removal of refuse and garbage are executed by the Sanitary Division. The Division collected 219,307.61 tons of garbage from 230,000 Boston households last year.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|-----------------------|-----------------|------------------|-------------------|-----------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES     | 649,400         | 620,380          | 604,380           | SANITARY/             |             |                 |                  |                   |
| ENERGY                |                 |                  |                   | Collection            | 28          | 9,610,544       | 9,316,214        | 8,082,794         |
| CONTRACT SERVICES     | 15,679,680      | 15,414,370       | 13,194,450        | Disposal              | 6           | 8,318,536       | 7,318,536        | 6,016,036         |
| FUEL & MATERIALS      | 1,600,000       | 600,000          | 300,000           |                       |             |                 |                  |                   |
| REPAIR CHARGES & OBLI |                 |                  |                   |                       |             |                 |                  |                   |
| EQUIPMENT             |                 |                  |                   |                       |             |                 |                  |                   |
| STRUCT & IMPROV       |                 |                  |                   |                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP  |                 |                  |                   |                       |             |                 |                  |                   |
| RECL APPROPRIATION    |                 |                  |                   |                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES  | 17,929,080      | 16,634,750       | 14,098,830        | TOTAL ACTIVITIES      | 34          | 17,929,080      | 16,634,750       | 14,098,830        |



## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: SANITARY

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                  |
|----------------------------------|---------------------|-------------------|------------------|------------------|
|                                  |                     |                   | Collection       | Disposal         |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                  |
| 10. Permanent Emp                | 10,987,467          | 579,380           | 475,844          | 103,536          |
| 11. Emergency Emp                | 245,000             |                   |                  |                  |
| 12. Overtime                     | 275,000             | 25,000            | 12,500           | 12,500           |
| 16. Unemploy Comp                |                     |                   |                  |                  |
| 17. Workmen's Comp               | 200,000             |                   |                  |                  |
| <b>TOTAL PERSONAL SERV</b>       | <b>11,707,467</b>   | <b>604,380</b>    | <b>488,344</b>   | <b>116,036</b>   |
| <b>ENERGY</b>                    |                     |                   |                  |                  |
| 22. Light, Ht & Pwr              | 10,315,835          |                   |                  |                  |
| 30. Auto Energy Supp             | 365,800             |                   |                  |                  |
| 33. Heating Sup & Mat            | 65,400              |                   |                  |                  |
| <b>TOTAL ENERGY</b>              | <b>10,747,035</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>         |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                  |
| 21. Communications               | 95,750              |                   |                  |                  |
| 25. Garbage                      | 13,005,000          | 13,005,000        | 7,405,000        | 5,600,000        |
| 26. Rep of Bldg & Struc          | 975,000             |                   |                  |                  |
| 27. Rep & Ser of Equip           | 250,000             | 750               | 750              |                  |
| 28. Transp of Persons            | 9,600               |                   |                  |                  |
| 29. Misc Contrct Serv            | 710,000             | 188,700           | 188,700          |                  |
| <b>TOT CONTRACT SERV</b>         | <b>15,045,350</b>   | <b>13,194,450</b> | <b>7,594,450</b> | <b>5,600,000</b> |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                  |
| 32. Food Supplies                | 20,320              |                   |                  |                  |
| 34. Hsehold Sups & Mat           | 1,500               |                   |                  |                  |
| 36. Office Sup & Mat             | 22,210              |                   |                  |                  |
| 39. Misc Supp & Mat              | 600,000             | 300,000           |                  | 300,000          |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>644,030</b>      | <b>300,000</b>    | <b>0</b>         | <b>300,000</b>   |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                  |
| 49. Other Cur Charges            | 224,560             |                   |                  |                  |
| <b>TOTAL CURRENT CHARGES</b>     | <b>224,560</b>      | <b>0</b>          | <b>0</b>         | <b>0</b>         |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                  |
| 50. Automotive Equip             |                     |                   |                  |                  |
| 56. Off Furn & Equip             |                     |                   |                  |                  |
| 59. Misc Equipment               |                     |                   |                  |                  |
| <b>TOTAL EQUIPMENT</b>           | <b>0</b>            | <b>0</b>          | <b>0</b>         | <b>0</b>         |
| STRUCTURES & IMPROVE             | 660,000             |                   |                  |                  |
| LAND & NON-STRUCT IMP            | 500,000             |                   |                  |                  |
| SPECIAL APPROPRIATION            |                     |                   |                  |                  |
| <b>TOT NON-PERSONAL SERV</b>     | <b>27,820,975</b>   | <b>13,494,450</b> | <b>7,594,450</b> | <b>5,900,000</b> |
| <b>GRAND TOTAL</b>               | <b>39,528,442</b>   | <b>14,098,830</b> | <b>8,082,794</b> | <b>6,016,036</b> |

## ACTIVITY DETAIL

ACTIVITY: COLLECTION  
 DIVISION: SANITARY  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION | FY-83                       | FISCAL YEAR 84  |                  |                   |
|----------------------|-----------------------------|-----------------|------------------|-------------------|
|                      | Final<br>Approp             | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|                      | <u>GROUPS &amp; CLASSES</u> |                 |                  |                   |
|                      | <u>PERSONAL SERVICES</u>    |                 |                  |                   |
|                      |                             |                 |                  |                   |
|                      |                             |                 |                  |                   |
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## ACTIVITY DESCRIPTION

Supervise collection of trash and refuse.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 28 | 28 | 28 |
|---------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: COLLECTION  
 DIVISION: SANITARY  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade   | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------|---------|----------------|---------|
|                   |       |                |        | 1. Supt of Sanitation | MM-6    | 1              | 28,200  |
|                   |       |                |        | 2. Sr Admin Asst      | MM-5    | 1              | 23,480  |
|                   |       |                |        | 3. Admin Asst         | R-15    | 1              | 17,660  |
|                   |       |                |        | 4. Supt of Sanitation | R-14    | 4              | 78,600  |
|                   |       |                |        | 5. Sanitation Foreman | R-12L## | 1              | 17,580  |
|                   |       |                |        | 6. Sanitation Insp    | R-10L## | 18             | 289,080 |
|                   |       |                |        | 7. Yard Clerk         | R-7     | 2              | 27,280  |

Activity Total

28

481,880

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 481,880  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          | 19,319   |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,665    |
| Minus: Salary Savings.....          | (29,020) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

28

475,844



## ACTIVITY DETAIL

ACTIVITY: DISPOSAL  
 DIVISION: SANITARY  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION                         | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Grade and maintain Gardner St landfill site. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 103,536          | 103,536          | 103,536           |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 | 15,000           | 15,000           | 12,500            |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>118,536</b>   | <b>118,536</b>   | <b>116,036</b>    |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|  | 30. Auto Energy Supp            |                 |                  |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 |                  |                  |                   |
|  | 25. Garbage                     |                 | 6,600,000        | 6,600,000        | 5,600,000         |
|  | 27. Rep & Ser of Equip          |                 |                  |                  |                   |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                  |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>6,600,000</b> | <b>6,600,000</b> | <b>5,600,000</b>  |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 | 1,600,000        | 600,000          | 300,000           |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>1,600,000</b> | <b>600,000</b>   | <b>300,000</b>    |
|  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 |                  |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | SPECIAL APPROPR                 |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>8,200,000</b> | <b>7,200,000</b> | <b>5,900,000</b>  |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>8,318,536</b> | <b>7,318,536</b> | <b>6,016,036</b>  |
|  |                                 |                 |                  |                  |                   |
| <u>PERSONNEL QUOTA</u>                       |                                 | Fiscal Year 84  |                  |                  |                   |
|  | FY-83                           | Dept            | Mayor's          |                  |                   |
|  | Quota                           | Request         | Recom            |                  |                   |
| No of Permanent Positions                    | 6                               | 6               | 6                |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DISPOSAL  
 DIVISION: SANITARY  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position   | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------|-------|----------------|--------|
|                   |       |                |        | 1. Supt of San Land | MM-6  | 1              | 28,200 |
|                   |       |                |        | 2. WF Spec HMEO     | R-10L | 1              | 15,540 |
|                   |       |                |        | 3. Spec HMEO        | R-9L  | 1              | 14,840 |
|                   |       |                |        | 4. HMEO & PW Lab    | R-8L  | 2              | 28,460 |
|                   |       |                |        | 5. Sr Clk Typ       | R-5   | 1              | 11,450 |

|                |   |        |
|----------------|---|--------|
| Activity Total | 6 | 98,490 |
|----------------|---|--------|

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 98,490 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          | 4,241  |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 805    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

|                                |   |         |
|--------------------------------|---|---------|
| TOTAL PERMANENT EMPLOYEES..... | 6 | 103,536 |
| (Item 10 Form 31)              |   |         |

## DIVISION SUMMARY

RM 21

DIVISION: ENGINEERING

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## DESCRIPTION OF OPERATIONS

The Engineering Division is comprised of three activities: Survey, Design and Planning, and contract compliance. A description of these respective activities is described within the respective budgets.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES               | 793,453                 | 755,718                  | 755,718                   | ENGINEERING/                  |                     |                         |                          |                           |
| ENERGY                          |                         |                          |                           | Survey                        | 16                  | 376,054                 | 338,319                  | 338,319                   |
| CONTRACT SERVICES               | 5,900                   | 5,900                    | 5,900                     | Design Planning               | 13                  | 283,108                 | 283,108                  | 283,108                   |
| EQUIPMENT & MATERIALS           |                         |                          |                           | Contract Compliance           | 5                   | 140,191                 | 140,191                  | 140,191                   |
| ARR CHARGES & OBLI              |                         |                          |                           |                               |                     |                         |                          |                           |
| EQUIPMENT                       |                         |                          |                           |                               |                     |                         |                          |                           |
| STRUCT & IMPROV                 |                         |                          |                           |                               |                     |                         |                          |                           |
| ND & NON-STRUC IMP              |                         |                          |                           |                               |                     |                         |                          |                           |
| RECL APPROPRIATION              |                         |                          |                           |                               |                     |                         |                          |                           |
| <u>TOTAL GRPS &amp; CLASSES</u> | <u>799,353</u>          | <u>761,618</u>           | <u>761,618</u>            | <u>TOTAL ACTIVITIES</u>       | <u>34</u>           | <u>799,353</u>          | <u>761,618</u>           | <u>761,618</u>            |

## DIVISION INITIAL APPROPRIATION DETAIL

FORM 25

DIVISION: ENGINEERING  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

| GROUPS AND CLASSES                     | Department<br>Total | Division<br>Total | Activity       |                    |                        |
|--|---------------------|-------------------|----------------|--------------------|------------------------|
|  |                     |                   | Survey         | Design<br>Planning | Contract<br>Compliance |
| <b><u>PERSONAL SERVICES</u></b>        |                     |                   |                |                    |                        |
| 10. Permanent Emp                      | 10,987,467          | 755,718           | 333,669        | 281,858            | 140,191                |
| 11. Emergency Emp                      | 245,000             |                   |                |                    |                        |
| 12. Overtime                           | 275,000             |                   |                |                    |                        |
| 16. Unemploy Comp                      |                     |                   |                |                    |                        |
| 17. Workmen's Comp                     | 200,000             |                   |                |                    |                        |
| <b>TOTAL PERSONAL SERV</b>             | <b>11,707,467</b>   | <b>755,718</b>    | <b>333,669</b> | <b>281,858</b>     | <b>140,191</b>         |
| <b><u>ENERGY</u></b>                   |                     |                   |                |                    |                        |
| 22. Light, Ht & Pwr                    | 10,315,835          |                   |                |                    |                        |
| 30. Auto Energy Supp                   | 365,800             |                   |                |                    |                        |
| 33. Heating Sup & Mat                  | 65,400              |                   |                |                    |                        |
| <b>TOTAL ENERGY</b>                    | <b>10,747,035</b>   | <b>0</b>          | <b>0</b>       | <b>0</b>           | <b>0</b>               |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                     |                   |                |                    |                        |
| 21. Communications                     | 95,750              | 1,250             |                | 1,250              |                        |
| 25. Garbage                            | 13,005,000          |                   |                |                    |                        |
| 26. Rep of Bldg & Struc                | 975,000             |                   |                |                    |                        |
| 27. Rep & Ser of Equip                 | 250,000             | 4,650             | 4,650          |                    |                        |
| 28. Transp of Persons                  | 9,600               |                   |                |                    |                        |
| 29. Misc Contract Serv                 | 710,000             |                   |                |                    |                        |
| <b>TOT CONTRACT SERV</b>               | <b>15,045,350</b>   | <b>5,900</b>      | <b>4,650</b>   | <b>1,250</b>       | <b>0</b>               |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                     |                   |                |                    |                        |
| 32. Food Supplies                      | 20,320              |                   |                |                    |                        |
| 34. Hsehd Sups & Mat                   | 1,500               |                   |                |                    |                        |
| 36. Office Sup & Mat                   | 22,210              |                   |                |                    |                        |
| 39. Misc Supp & Mat                    | 600,000             |                   |                |                    |                        |
| <b>TOT SUPPL &amp; MATERIALS</b>       | <b>644,030</b>      | <b>0</b>          | <b>0</b>       | <b>0</b>           | <b>0</b>               |
| <b><u>CURRENT CHARGES</u></b>          |                     |                   |                |                    |                        |
| 49. Other Cur Charges                  | 224,560             |                   |                |                    |                        |
| <b>TOTAL CURRENT CHARGES</b>           | <b>224,560</b>      | <b>0</b>          | <b>0</b>       | <b>0</b>           | <b>0</b>               |
| <b><u>EQUIPMENT</u></b>                |                     |                   |                |                    |                        |
| 50. Automotive Equip                   |                     |                   |                |                    |                        |
| 56. Off Furn & Equip                   |                     |                   |                |                    |                        |
| 59. Misc Equipment                     |                     |                   |                |                    |                        |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>            | <b>0</b>          | <b>0</b>       | <b>0</b>           | <b>0</b>               |
| STRUCTURES & IMPROVE                   | 660,000             |                   |                |                    |                        |
| LAND & NON-STRUCT IMP                  | 500,000             |                   |                |                    |                        |
| SPECIAL APPROPRIATION                  |                     |                   |                |                    |                        |
| <b>TOT NON-PERSONAL SERV</b>           | <b>27,820,975</b>   | <b>5,900</b>      | <b>4,650</b>   | <b>1,250</b>       | <b>0</b>               |
| <b>GRAND TOTAL</b>                     | <b>39,528,442</b>   | <b>761,618</b>    | <b>338,319</b> | <b>283,108</b>     | <b>140,191</b>         |



## ACTIVITY DETAIL

ACTIVITY: SURVEY  
 DIVISION: ENGINEERING  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 371,404         | 333,669          | 333,669           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>371,404</b>  | <b>333,669</b>   | <b>333,669</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          | 4,650           | 4,650            | 4,650             |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>4,650</b>    | <b>4,650</b>     | <b>4,650</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>4,650</b>    | <b>4,650</b>     | <b>4,650</b>      |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>376,054</b>  | <b>338,319</b>   | <b>338,319</b>    |

## ACTIVITY DESCRIPTION

Field surveys of the infrastructure of the  
 35 road/sidewalk miles in the City.

## PERFORMANCE INDICATORS

o Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|                          | Fiscal Year 84 |                 |                  |
|--------------------------|----------------|-----------------|------------------|
|                          | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| o of Permanent Positions | 16             | 16              | 16               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SURVEY  
 DIVISION: ENGINEERING  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Div Engineer   | MM-10 | 1              | 40,000 |
|                   |       |                |        | 2. Assoc Civ Eng  | MM-8  | 1              | 34,200 |
|                   |       |                |        | 3. Prin Civ Eng   | R-18  | 1              | 28,470 |
|                   |       |                |        | 4. Sr Civ Eng     | R-17  | 3              | 76,684 |
|                   |       |                |        | 5. Asst Civ Eng   | R-16  | 2              | 46,855 |
|                   |       |                |        | 6. Jr Civ Eng     | R-14  | 2              | 38,545 |
|                   |       |                |        | 7. Head Clerk     | R-11  | 1              | 16,270 |
|                   |       |                |        | 8. Sr Eng Aid     | R-11  | 2              | 32,540 |
|                   |       |                |        | 9. Hd Rep Eq Op   | R-10  | 1              | 15,540 |
|                   |       |                |        | 10. Jr Eng Aid    | R-7   | 2              | 24,100 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 16 | 353,204 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 353,204  |
| Plus: Incentive Payments.....       |          |
| Differential Payments.....          | 15,482   |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,718    |
| Minus: Salary Savings.....          | (37,735) |
| Council Reductions.....             |          |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYEES..... | 16 | 333,669 |
| (Item 10 Form 31)              |    |         |

## ACTIVITY DETAIL

ACTIVITY: DESIGN PLANNING

DIVISION: ENGINEERING

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION  | FY-83<br>Final<br>Approp    | FISCAL YEAR 84  |                  |                   |
|---|-----------------------------|-----------------|------------------|-------------------|
|   |                             | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Construction plans and design/redesign of city streets and sidewalks. | <u>GROUPS &amp; CLASSES</u> |                 |                  |                   |
|   | <u>PERSONAL SERVICES</u>    |                 |                  |                   |
|   | 10. Permanent Emp           | 281,858         | 281,858          | 281,858           |
|   | 11. Temporary Emp           |                 |                  |                   |
|   | 12. Overtime                |                 |                  |                   |
|   | 16. Unemploy Comp           |                 |                  |                   |
|   | 17. Workmen's Comp          |                 |                  |                   |
|   | TOT PERSONAL SERV           | 0               | 281,858          | 281,858           |
|   | <u>ENERGY</u>               |                 |                  |                   |
|   | 22. Light, Ht & Pwr         |                 |                  |                   |
| 30. Auto Energy Supp  |                             |                 |                  |                   |
| 33. Heating Sup & Mat   |                             |                 |                  |                   |
| TOTAL ENERGY  | 0                           | 0               | 0                |                   |
| <u>CONTRACTUAL SERVICES</u>   |                             |                 |                  |                   |
| 21. Communications  |                             | 1,250           | 1,250            | 1,250             |
| 27. Rep & Ser of Equip  |                             |                 |                  |                   |
| 28. Transp of Persons   |                             |                 |                  |                   |
| 29. Misc Contrct Serv   |                             |                 |                  |                   |
| TOT CONTRACT SERV   | 0                           | 1,250           | 1,250            | 1,250             |
| <u>SUPPLIES &amp; MATERIALS</u>                                       |                             |                 |                  |                   |
| 34. Hsehd Sups & Mat  |                             |                 |                  |                   |
| 36. Office Sup & Mat  |                             |                 |                  |                   |
| 39. Misc Supp & Mat   |                             |                 |                  |                   |
| TOT SUPPLIES & MAT  | 0                           | 0               | 0                | 0                 |
| <u>CURRENT CHARGES</u>  |                             |                 |                  |                   |
| 49. Other Cur Charges   |                             |                 |                  |                   |
| TOT CURRENT CHARGES   | 0                           | 0               | 0                | 0                 |
| <u>EQUIPMENT</u>  |                             |                 |                  |                   |
| 50. Automotive Equip  |                             |                 |                  |                   |
| 56. Off Furn & Equip  |                             |                 |                  |                   |
| 59. Misc Equipment  |                             |                 |                  |                   |
| TOTAL EQUIPMENT   | 0                           | 0               | 0                | 0                 |
| <u>STRUCTURES &amp; IMP</u>   |                             |                 |                  |                   |
| LAND & NON-STR IMP  |                             |                 |                  |                   |
| SPECIAL APPROP  |                             |                 |                  |                   |
| TOT NON-PERS SERV   | 0                           | 1,250           | 1,250            | 1,250             |
| GRAND TOTAL   | 0                           | 283,108         | 283,108          | 283,108           |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 13             | 13              | 13               |

## ACTIVITY DESCRIPTION

Construction plans and design/redesign of  
city streets and sidewalks.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 13             | 13              | 13               |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DESIGN PLANNING  
 DIVISION: ENGINEERING  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Assoc Civ Eng  | MM-8  | 1              | 34,200 |
|                   |       |                |        | 2. Sr Civ Eng     | R-17  | 3              | 76,683 |
|                   |       |                |        | 3. Asst Civ Eng   | R-16  | 2              | 46,855 |
|                   |       |                |        | 4. Jr Civ Eng     | R-14  | 2              | 38,545 |
|                   |       |                |        | 5. Sr Eng Aid     | R-11  | 2              | 32,540 |
|                   |       |                |        | 6. Prin Clk Typ   | R-8   | 1              | 14,220 |
|                   |       |                |        | 7. Jr Eng Aid     | R-7   | 2              | 24,100 |

Activity Total

13

267,143

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 267,143 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 12,517  |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,198   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

13

281,858

(Item 10 Form 31)



ACTIVITY DETAIL

ACTIVITY: CONTRACT COMPLIANCE  
 DIVISION: ENGINEERING  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

RM 31

| ACTIVITY DESCRIPTION   | FY-83                       |                 | FISCAL YEAR 84   |                   |         |
|--|-----------------------------|-----------------|------------------|-------------------|---------|
|  | Final<br>Approp             | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |         |
| Responsible for adherence to PWD contracts<br>th regards to work performance; specifications<br>d work completion. | <u>GROUPS &amp; CLASSES</u> |                 |                  |                   |         |
|  | <u>PERSONAL SERVICES</u>    |                 |                  |                   |         |
|  | 10. Permanent Emp           |                 | 140,191          | 140,191           | 140,191 |
|  | 11. Temporary Emp           |                 |                  |                   |         |
|  | 12. Overtime                |                 |                  |                   |         |
|  | 16. Unemploy Comp           |                 |                  |                   |         |
|  | 17. Workmen's Comp          |                 |                  |                   |         |
|  | TOT PERSONAL SERV           | 0               | 140,191          | 140,191           | 140,191 |
|  | <u>ENERGY</u>               |                 |                  |                   |         |
|  | 22. Light, Ht & Pwr         |                 |                  |                   |         |
| 30. Auto Energy Supp   |                             |                 |                  |                   |         |
| 33. Heating Sup & Mat  |                             |                 |                  |                   |         |
| TOTAL ENERGY   | 0                           | 0               | 0                | 0                 |         |
| <u>CONTRACTUAL SERVICES</u>  |                             |                 |                  |                   |         |
| 21. Communications   |                             |                 |                  |                   |         |
| 27. Rep & Ser of Equip   |                             |                 |                  |                   |         |
| 28. Transp of Persons  |                             |                 |                  |                   |         |
| 29. Misc Contrct Serv  |                             |                 |                  |                   |         |
| TOT CONTRACT SERV  | 0                           | 0               | 0                | 0                 |         |
| <u>SUPPLIES &amp; MATERIALS</u>  |                             |                 |                  |                   |         |
| 34. Hsehld Sups & Mat  |                             |                 |                  |                   |         |
| 36. Office Sup & Mat   |                             |                 |                  |                   |         |
| 39. Misc Supp & Mat  |                             |                 |                  |                   |         |
| TOT SUPPLIES & MAT   | 0                           | 0               | 0                | 0                 |         |
| <u>CURRENT CHARGES</u>   |                             |                 |                  |                   |         |
| 49. Other Cur Charges  |                             |                 |                  |                   |         |
| TOT CURRENT CHARGES  | 0                           | 0               | 0                | 0                 |         |
| <u>EQUIPMENT</u>   |                             |                 |                  |                   |         |
| 50. Automotive Equip   |                             |                 |                  |                   |         |
| 56. Off Furn & Equip   |                             |                 |                  |                   |         |
| 59. Misc Equipment   |                             |                 |                  |                   |         |
| TOTAL EQUIPMENT  | 0                           | 0               | 0                | 0                 |         |
| <u>STRUCTURES &amp; IMP</u>  |                             |                 |                  |                   |         |
| LAND & NON-STR IMP   |                             |                 |                  |                   |         |
| SPECIAL APPROP   |                             |                 |                  |                   |         |
| TOT NON-PERS SERV  | 0                           | 0               | 0                | 0                 |         |
| GRAND TOTAL  | 0                           | 140,191         | 140,191          | 140,191           |         |

| <u>PERFORMANCE INDICATORS</u>                |  |  |  |
|--|--|--|--|
| Be Incorporated in the FY-85 Activity Budget |  |  |  |

| <u>PERSONNEL QUOTA</u>   |                |         |   |
|--------------------------|----------------|---------|---|
|                          | Fiscal Year 84 |         |   |
| FY-83                    | Dept           | Mayor's |   |
| Quota                    | Request        | Recom   |   |
| o of Permanent Positions | 5              | 5       | 5 |

Responsible for adherence to PWD contracts  
 th regards to work performance; specifications  
 d work completion.

Be Incorporated in the FY-85 Activity Budget

| <b>PERSONNEL QUOTA</b> |                 |                  |   |
|------------------------|-----------------|------------------|---|
| FY-83<br>Quota         | Fiscal Year 84  |                  |   |
|                        | Dept<br>Request | Mayor's<br>Recom |   |
| of Permanent Positions | 5               | 5                | 5 |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CONTRACT COMPLIANCE

DIVISION: ENGINEERING

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|                   |       |                |        | 1. Exec Sec       | MM-4  | 1              | 23,500 |
|                   |       |                |        | 2. Assoc Civ Eng  | MM-8  | 1              | 34,200 |
|                   |       |                |        | 3. Sr Civ Eng     | R-17  | 3              | 76,683 |

Activity Total

5

134,383

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 134,383 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          | 4,941   |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 867     |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

5

140,191

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

DIVISION: ADMINISTRATION

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## DESCRIPTION OF OPERATIONS

Administration is comprised of three activities; Administration, Personnel, and Permits. A description of these respective activities is described within the respective budgets.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES               | 524,623                 | 514,623                  | 514,623                   | ADMINISTRATION/               |                     |                         |                          |                           |
| ENERGY                          |                         |                          |                           | Administration                | 12                  | 622,722                 | 545,092                  | 318,592                   |
| CONTRACT SERVICES               | 118,100                 | 118,100                  | 93,100                    | Personnel                     | 6                   | 120,330                 | 120,330                  | 120,330                   |
| PEOPLE & MATERIALS              | 22,210                  | 22,210                   | 22,210                    | Permits                       | 9                   | 216,011                 | 216,011                  | 191,011                   |
| ARR CHARGES & OBLI              |                         |                          |                           |                               |                     |                         |                          |                           |
| EQUIPMENT                       | 67,630                  | 0                        | 0                         |                               |                     |                         |                          |                           |
| STRUCT & IMPROV                 |                         |                          |                           |                               |                     |                         |                          |                           |
| ND & NON-STRUC IMP              |                         |                          |                           |                               |                     |                         |                          |                           |
| DECL APPROPRIATION              | 226,500                 | 226,500                  | 0                         |                               |                     |                         |                          |                           |
| <b>TOTAL GRPS &amp; CLASSES</b> | <b>959,063</b>          | <b>881,433</b>           | <b>629,933</b>            | <b>TOTAL ACTIVITIES</b>       | <b>27</b>           | <b>959,063</b>          | <b>881,433</b>           | <b>629,933</b>            |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: ADMINISTRATION  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 25

| GROUPS AND CLASSES                     | Department<br>Total | Division<br>Total | Activity       |                |                |
|--|---------------------|-------------------|----------------|----------------|----------------|
|  |                     |                   | Admin          | Personnel      | Permits        |
| <b><u>PERSONAL SERVICES</u></b>        |                     |                   |                |                |                |
| 10. Permanent Emp                      | 10,987,467          | 514,623           | 255,782        | 120,330        | 138,511        |
| 11. Emergency Emp                      | 245,000             |                   |                |                |                |
| 12. Overtime                           | 275,000             |                   |                |                |                |
| 16. Unemploy Comp                      |                     |                   |                |                |                |
| 17. Workmen's Comp                     | 200,000             |                   |                |                |                |
| <b>TOTAL PERSONAL SERV</b>             | <b>11,707,467</b>   | <b>514,623</b>    | <b>255,782</b> | <b>120,330</b> | <b>138,511</b> |
| <b><u>ENERGY</u></b>                   |                     |                   |                |                |                |
| 22. Light, Ht & Pwr                    | 10,315,835          |                   |                |                |                |
| 30. Auto Energy Supp                   | 365,800             |                   |                |                |                |
| 33. Heating Sup & Mat                  | 65,400              |                   |                |                |                |
| <b>TOTAL ENERGY</b>                    | <b>10,747,035</b>   | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                     |                   |                |                |                |
| 21. Communications                     | 95,750              | 36,000            | 36,000         |                |                |
| 25. Garbage                            | 13,005,000          |                   |                |                |                |
| 26. Rep of Bldg & Struc                | 975,000             |                   |                |                |                |
| 27. Rep & Ser of Equip                 | 250,000             | 2,000             | 2,000          |                |                |
| 28. Transp of Persons                  | 9,600               | 5,100             | 2,600          |                | 2,500          |
| 29. Misc Contract Serv                 | 710,000             | 50,000            |                |                | 50,000         |
| <b>TOT CONTRACT SERV</b>               | <b>15,045,350</b>   | <b>93,100</b>     | <b>40,600</b>  | <b>0</b>       | <b>52,500</b>  |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                     |                   |                |                |                |
| 32. Food Supplies                      | 20,320              |                   |                |                |                |
| 34. Hsehold Sups & Mat                 | 1,500               |                   |                |                |                |
| 36. Office Sup & Mat                   | 22,210              | 22,210            | 22,210         |                |                |
| 39. Misc Supp & Mat                    | 600,000             |                   |                |                |                |
| <b>TOT SUPPL &amp; MATERIALS</b>       | <b>644,030</b>      | <b>22,210</b>     | <b>22,210</b>  | <b>0</b>       | <b>0</b>       |
| <b><u>CURRENT CHARGES</u></b>          |                     |                   |                |                |                |
| 49. Other Cur Charges                  | 224,560             |                   |                |                |                |
| <b>TOTAL CURRENT CHARGES</b>           | <b>224,560</b>      | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b><u>EQUIPMENT</u></b>                |                     |                   |                |                |                |
| 50. Automotive Equip                   |                     |                   |                |                |                |
| 56. Off Furn & Equip                   |                     |                   |                |                |                |
| 59. Misc Equipment                     |                     |                   |                |                |                |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>            | <b>0</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| STRUCTURES & IMPROVE                   | 660,000             |                   |                |                |                |
| LAND & NON-STRUCT IMP                  | 500,000             |                   |                |                |                |
| SPECIAL APPROPRIATION                  |                     |                   |                |                |                |
| <b>TOT NON-PERSONAL SERV</b>           | <b>27,820,975</b>   | <b>115,310</b>    | <b>62,810</b>  | <b>0</b>       | <b>52,500</b>  |
| <b>GRAND TOTAL</b>                     | <b>39,528,442</b>   | <b>629,933</b>    | <b>318,592</b> | <b>120,330</b> | <b>191,011</b> |



## ACTIVITY DETAIL

ACTIVITY: PERSONNEL  
 DIVISION: ADMINISTRATION  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION                                       | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Process payroll and maintain individual personnel records. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 120,330         | 120,330          | 120,330           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>120,330</b>  | <b>120,330</b>   | <b>120,330</b>    |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 |                 |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 |                 |                  |                   |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| To Be Incorporated in the FY-85 Activity Budget            | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 |                 |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>120,330</b>  | <b>120,330</b>   | <b>120,330</b>    |
| <u>PERSONNEL QUOTA</u>                                     |                                 |                 |                 |                  |                   |
|  |                                 | Fiscal Year 84  |                 |                  |                   |
|  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions                                  | 6                               | 6               | 6               |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PERSONNEL

DIVISION: ADMINISTRATION

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | 1. Prin Pers Off   | MM-5  | 1              | 25,900 |
|                   |       |                |        | 2. Admin Asst      | R-15  | 1              | 25,900 |
|                   |       |                |        | 3. Sr Pers Off     | MM-3  | 1              | 21,100 |
|                   |       |                |        | 4. Head Acct Clk   | R-11  | 2              | 32,300 |
|                   |       |                |        | 5. Prin Clk Typist | R-8   | 1              | 14,230 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 6 | 119,430 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 119,430 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 900     |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |   |         |
|--------------------------------|---|---------|
| TOTAL PERMANENT EMPLOYEES..... | 6 | 120,330 |
| (Item 10 Form 31)              |   |         |

## ACTIVITY DETAIL

ACTIVITY: PERMITS

DIVISION: ADMINISTRATION

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

FORM 31

Issue permits and collect fees.

ACTIVITY DESCRIPTIONGROUPS & CLASSESPERSONAL SERVICES

10. Permanent Emp

11. Temporary Emp

12. Overtime

16. Unemploy Comp

17. Workmen's Comp

TOT PERSONAL SERV

FY-83

Final

Approp

FISCAL YEAR 84

Dept

Request

Mayor's

Recom

Initial

Approp

138,511

138,511

138,511

0

138,511

138,511

138,511

ENERGY

22. Light, Ht &amp; Pwr

30. Auto Energy Supp

33. Heating Sup &amp; Mat

TOTAL ENERGY

0

0

0

0

CONTRACTUAL SERVICES

21. Communications

27. Rep &amp; Ser of Equip

28. Transp of Persons

29. Misc Contrct Serv

2,500

2,500

2,500

75,000

75,000

50,000

TOT CONTRACT SERV

0

77,500

77,500

52,500

PERFORMANCE INDICATORSSUPPLIES & MATERIALS

34. Hsehld Sups &amp; Mat

36. Office Sup &amp; Mat

39. Misc Supp &amp; Mat

TOT SUPPLIES &amp; MAT

0

0

0

0

CURRENT CHARGES

49. Other Cur Charges

TOT CURRENT CHARGES

0

0

0

0

EQUIPMENT

50. Automotive Equip

56. Off Furn &amp; Equip

59. Misc Equipment

TOTAL EQUIPMENT

0

0

0

0

PERSONNEL QUOTA

Fiscal Year 84

FY-83 Dept Mayor's

Quota Request Recom

STRUCTURES & IMPLAND & NON-STR IMPSPECIAL APPROPR

TOT NON-PERS SERV

0

77,500

77,500

52,500

GRAND TOTAL

0

216,011

216,011

191,011

No of Permanent Positions

9

9

9

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PERMITS

DIVISION: ADMINISTRATION

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|--------|
|                   |       |                |        | 1. Permit Supv     | R-15  | 1              | 21,660 |
|                   |       |                |        | 2. Prin Cashier    | R-12  | 1              | 17,050 |
|                   |       |                |        | 3. Permit Inv      | R-10  | 2              | 31,080 |
|                   |       |                |        | 4. Prin Clk Typist | R-8   | 2              | 28,460 |
|                   |       |                |        | 5. Prin Acct Clk   | R-8   | 3              | 38,970 |

Activity Total

9 137,220

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 137,220 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,291   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |   |         |
|--------------------------------|---|---------|
| TOTAL PERMANENT EMPLOYEES..... | 9 | 138,511 |
| (Item 10 Form 31)              |   |         |



## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: ADMINISTRATION  
 DEPARTMENT: PUBLIC WORKS  
 ACCOUNT NO: 1-03-11

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|--|--------------------------|-----------------|------------------|-------------------|
|  |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                 |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                 |                  |                   |
| 10. Permanent Emp                      |                          | 255,782         | 255,782          | 255,782           |
| 11. Temporary Emp                      |                          |                 |                  |                   |
| 12. Overtime                           |                          |                 |                  |                   |
| 16. Unemploy Comp                      |                          | 10,000          | 0                | 0                 |
| 17. Workmen's Comp                     |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>               | <b>0</b>                 | <b>265,782</b>  | <b>255,782</b>   | <b>255,782</b>    |
| <b><u>ENERGY</u></b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr                    |                          |                 |                  |                   |
| 30. Auto Energy Supp                   |                          |                 |                  |                   |
| 33. Heating Sup & Mat                  |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>                    | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                 |                  |                   |
| 21. Communications                     |                          | 36,000          | 36,000           | 36,000            |
| 27. Rep & Ser of Equip                 |                          | 2,000           | 2,000            | 2,000             |
| 28. Transp of Persons                  |                          | 2,600           | 2,600            | 2,600             |
| 29. Misc Contract Serv                 |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>               | <b>0</b>                 | <b>40,600</b>   | <b>40,600</b>    | <b>40,600</b>     |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat                   |                          |                 |                  |                   |
| 36. Office Sup & Mat                   |                          | 22,210          | 22,210           | 22,210            |
| 39. Misc Supp & Mat                    |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>          | <b>0</b>                 | <b>22,210</b>   | <b>22,210</b>    | <b>22,210</b>     |
| <b><u>CURRENT CHARGES</u></b>          |                          |                 |                  |                   |
| 49. Other Cur Charges                  |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <b><u>EQUIPMENT</u></b>                |                          |                 |                  |                   |
| 50. Automotive Equip                   |                          |                 |                  |                   |
| 56. Off Furn & Equip                   |                          | 67,630          | 0                | 0                 |
| 59. Misc Equipment                     |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>                 | <b>67,630</b>   | <b>0</b>         | <b>0</b>          |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                 |                  |                   |
| SPECIAL APPROP                         |                          | 226,500         | 226,500          | 0                 |
| LAND & NON-STR IMP                     |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>               | <b>0</b>                 | <b>356,940</b>  | <b>289,310</b>   | <b>62,810</b>     |
| <b>GRAND TOTAL</b>                     | <b>0</b>                 | <b>622,722</b>  | <b>545,092</b>   | <b>318,592</b>    |

Set administrative policies and procedures.  
 Prepare and monitor departmental appropriations,  
 expenditures and revenue sources.

to Be Incorporated in the FY-85 Activity Budget

**PERFORMANCE INDICATORS****PERSONNEL QUOTA**

|                           | FY-83<br>Quota | Fiscal Year 84  |                  |
|---------------------------|----------------|-----------------|------------------|
|                           |                | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 12             | 12              | 12               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: ADMINISTRATION

DEPARTMENT: PUBLIC WORKS

ACCOUNT NO: 1-03-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|                  |       |   |        |  |  |  |  |
|------------------|-------|---|--------|--|--|--|--|
| 1. Commissioner  |       | 1 | 55,000 |  |  |  |  |
| 2. Exec Sec      | MM-11 | 1 | 42,800 |  |  |  |  |
| 3. Sr Admin Asst | MM-6  | 1 | 28,200 |  |  |  |  |
| 4. Admin Asst    | MM-5  | 1 | 21,660 |  |  |  |  |
| 5. Admin Sec     | R-14  | 1 | 17,110 |  |  |  |  |
| 6. Prin Acct Clk | R-8   | 7 | 89,290 |  |  |  |  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 12 | 254,060 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 254,060 |
| Plus: Incentive Payments.....       |         |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,722   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |    |         |
|--------------------------------|----|---------|
| TOTAL PERMANENT EMPLOYERS..... | 12 | 255,782 |
| (Item 10 Form 31)              |    |         |

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: REAL PROPERTY  
ACCOUNT No: 1-01-8

## DESCRIPTION OF OPERATIONS

The Real Property Department is comprised of the Property Division, the City Building Division and the County Building Division. A description of these respective divisional operations is described within the respective program budget.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp | DIVISION/<br>Activity                   | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp |
|----------------------|-----------------|------------------|-----------------|---|-------------|-----------------|------------------|-----------------|
| PERSONAL SERVICES    | 3,365,404       | 3,143,989        | 3,143,989       | BUILDINGS--City/<br>Custodial Services  | 26.3        | 1,581,489       | 1,485,913        | 1,452,913       |
| ENERGY               | 2,668,500       | 2,617,500        | 2,559,500       | Maint & Grounds                         | 84.3        | 2,374,071       | 2,312,999        | 2,143,999       |
| CONTRACT SERVICES    | 879,000         | 750,500          | 650,500         | Structure & Eng                         | 30.4        | 1,576,276       | 1,532,705        | 1,498,706       |
| SUPPL & MATERIALS    | 167,500         | 129,500          | 129,500         | Administration                          | 1           | 56,250          | 52,750           | 52,750          |
| CURR CHARGES & OBLI  | 166,000         | 157,000          | 21,000          | Subtotal                                | 142         | 5,588,086       | 5,384,367        | 5,148,367       |
| EQUIPMENT            | 17,000          | 9,000            | 9,000           | BUILDINGS--County/<br>County Bldg Maint | 15          | 681,522         | 598,522          | 540,522         |
| STRUCT & IMPROV      |                 |                  |                 | PROPERTY/<br>Maintenance                | 9.5         | 575,353         | 423,805          | 425,805         |
| LAND & NON-STRUC IMP |                 |                  |                 | Disp of Property                        | 12.5        | 418,443         | 400,795          | 400,795         |
| SPECL APPROPRIATION  |                 |                  |                 | Subtotal                                | 22          | 993,796         | 824,600          | 824,600         |
| TOTAL GRPS & CLASSES | 7,263,404       | 6,807,489        | 6,513,489       | TOTAL ACTIVITIES                        | 179         | 7,263,404       | 6,807,498        | 6,513,489       |

DEPARTMENT PERSONNEL  
 FY-84 QUOTA  
 FORM 13

DEPARTMENT: REAL PROPERTY DEPARTMENT  
 ACCOUNT NO: 1-01-80

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br>Activity    | FY-84<br>Activity<br><u>Quota</u> | FY-84<br>Div<br><u>Total</u> |
|--------------------------------|-----------------------------------|------------------------------|
| <u>PROPERTY</u>                |                                   |                              |
| 1. Maintenance                 | 9.5                               |                              |
| 2. Disposition of Property     | 12.5                              |                              |
| Subtotal                       |                                   | 22                           |
| <u>BUILDINGS--CITY</u>         |                                   |                              |
| 1. Custodial Service           | 26.3                              |                              |
| 2. Maint & Grounds             | 84.3                              |                              |
| 3. Structure & Engineering     | 30.4                              |                              |
| 4. Administration              | 1                                 |                              |
| Subtotal                       |                                   | 142                          |
| <u>BUILDINGS--COUNTY</u>       |                                   |                              |
| 1. County Buildings Management | 15                                |                              |
| Subtotal                       |                                   | 15                           |

DEPARTMENT TOTAL

179

\*Note: Specific titles, quotas, and dollar amount requirements  
 are listed by position in each activity budget

DEPARTMENT INITIAL APPROPRIATION DETAIL  
FORM 15DEPARTMENT: REAL PROPERTY  
ACCOUNT NO: 1-01-84

| GROUPS AND CLASSES  | Department<br>Total | Activity         |                |                |
|---|---------------------|------------------|----------------|----------------|
|   |                     | Building-City    | Build-County   | Prop-City      |
|   |                     | Division         | Division       | Division       |
| <b>PERSONAL SERVICES</b>  |                     |                  |                |                |
| 10. Permanent Emp   | 2,978,989           | 2,232,367        | 219,522        | 527,100        |
| 11. Emergency Emp   | 100,000             | 100,000          | 0              | 0              |
| 12. Overtime  | 25,000              | 25,000           | 0              | 0              |
| 16. Unemploy Comp   |                     |                  |                |                |
| 17. Workmen's Comp  | 40,000              | 40,000           | 0              | 0              |
| <b>TOTAL PERSONAL SERV</b>  | <b>3,143,989</b>    | <b>2,397,367</b> | <b>219,522</b> | <b>527,100</b> |
| <b>ENERGY</b>   |                     |                  |                |                |
| 22. Light, Ht & Pwr   | 2,140,000           | 1,950,000        | 175,000        | 15,000         |
| 30. Auto Energy Supp  | 7,500               | 4,000            | 0              | 3,500          |
| 33. Heating Sup & Mat   | 412,000             | 225,000          | 42,000         | 145,000        |
| <b>TOTAL ENERGY</b>   | <b>2,559,500</b>    | <b>2,179,000</b> | <b>217,000</b> | <b>163,500</b> |
| <b>CONTRACTUAL SERVICES</b>   |                     |                  |                |                |
| 21. Communications  | 33,000              | 33,000           | 0              | 0              |
| 26. Rep of Bldg & Struc   | 225,000             | 100,000          | 50,000         | 75,000         |
| 27. Rep & Ser of Equip  | 5,000               | 4,000            | 0              | 1,000          |
| 28. Transp of Persons   | 7,500               | 1,500            | 1,000          | 5,000          |
| 29. Misc Contrct Serv   | 380,000             | 325,000          | 15,000         | 40,000         |
| <b>TOT CONTRACT SERV</b>  | <b>650,500</b>      | <b>463,500</b>   | <b>66,000</b>  | <b>121,000</b> |
| <b>SUPPLIES &amp; MATERIALS</b>   |                     |                  |                |                |
| 34. Hsehld Sups & Mat   | 66,000              | 50,000           | 12,000         | 4,000          |
| 35. Medical & Dental  |                     |                  |                |                |
| 36. Office Sup & Mat  | 5,500               | 1,500            | 0              | 4,000          |
| 39. Misc Supp & Mat   | 58,000              | 50,000           | 5,000          | 3,000          |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>129,500</b>      | <b>101,500</b>   | <b>17,000</b>  | <b>11,000</b>  |
| <b>CURRENT CHARGES</b>  |                     |                  |                |                |
| 49. Other Cur Charges   | 21,000              | 0                | 20,000         | 1,000          |
| <b>TOTAL CURRENT CHARGES</b>  | <b>21,000</b>       | <b>0</b>         | <b>20,000</b>  | <b>1,000</b>   |
| <b>EQUIPMENT</b>  |                     |                  |                |                |
| 50. Automotive Equip  |                     |                  |                |                |
| 56. Off Furn & Equip  | 2,000               | 2,000            | 0              | 0              |
| 59. Misc Equipment  | 7,000               | 5,000            | 1,000          | 1,000          |
| <b>TOTAL EQUIPMENT</b>  | <b>9,000</b>        | <b>7,000</b>     | <b>1,000</b>   | <b>1,000</b>   |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                     |                  |                |                |
| <b>TOT NON-PERSONAL SERV</b>  | <b>3,369,500</b>    | <b>2,751,000</b> | <b>321,000</b> | <b>297,500</b> |
| <b>GRAND TOTAL</b>  | <b>6,513,489</b>    | <b>5,148,367</b> | <b>540,522</b> | <b>824,600</b> |





## DIVISION SUMMARY

FORM 21

DIVISION: PROPERTY

DEPARTMENT: REAL PROPERTY

ACCOUNT No: 1-01-85

## DESCRIPTION OF OPERATIONS

During the past year the Property Division sold 419 foreclosed parcels and collected \$1,765,189 in proceeds compared to a previous year total of \$968,451. This represents an increase of 82%. Currently 2,700 parcels are under the control of Real Property. These will be disposed of through public sales or may be subject to relevant development initiatives.

Over 19 neighborhood Boston parking areas are leased through Real Property and 7 downtown parking facilities are under leases controlled by the Property Division. During the past fiscal year, the Property Division received \$132,687 in rental income compared with \$81,667 received the previous year. This represents an increase of 42%. The Division also received \$5,298,786 in parking lot rental fees as compared to \$2,866,159 received during 1981. This represents a substantial 85% increase in revenue collection.

As one of the two sections of the Real Property Department, the Property Division has responsibility for disposition and management of property as determined by a joint committee consisting of city officials and members of the Boston City Council.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | *  | BY ACTIVITY STRUCTURE |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|--|-----------------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                        | Pos<br>Auth           | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 616,296         | 527,100          | 527,100           | Property/<br>Maintenance<br>Disposit of Prop |                       |                 |                  |                   |
| ENERGY                | 163,500         | 163,500          | 163,500           |  | 9.5                   | 575,353         | 423,805          | 423,805           |
| CONTRACT SERVICES     | 191,000         | 121,000          | 121,000           |  | 12.5                  | 418,443         | 400,795          | 400,795           |
| SUPPL & MATERIALS     | 17,000          | 11,000           | 11,000            |  |                       |                 |                  |                   |
| CURR CHARGES & OBLI   | 5,000           | 1,000            | 1,000             |  |                       |                 |                  |                   |
| EQUIPMENT             | 1,000           | 1,000            | 1,000             |  |                       |                 |                  |                   |
| STRUCT & IMPROV       |                 |                  |                   |  |                       |                 |                  |                   |
| LAND & NON-STRUC IMP  |                 |                  |                   |  |                       |                 |                  |                   |
| SPECL APPROPRIATION   |                 |                  |                   |  |                       |                 |                  |                   |
| TOTAL GRPS & CLASSES  | 993,796         | 824,600          | 824,600           | TOTAL ACTIVITIES                             | 22                    | 993,796         | 824,600          | 824,600           |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: PROPERTY

DEPARTMENT: Real Property Department

ACCOUNT No: 1-01-85

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>  |                                    |
|--------------------------|--------------|--------------------------------|----------------------|------------------|------------------------------------|
|                          |              |                                |                      | <u>Maintnace</u> | <u>Disposition<br/>of Property</u> |
| 1. Commissioner          |              | 1                              | 1                    | .5               | .5                                 |
| 2. RE Auctioneer         |              | 1                              | 1                    |                  | 1                                  |
| 3. Pr Admin Asst         | MM-8         | 3                              | 3                    | 1.5              | 1.5                                |
| 4. Exec Secretary        | MM-8         | 1                              | 1                    |                  | 1                                  |
| 5. Sr Civil Eng          | MM-6         | 1                              | 1                    | .5               | .5                                 |
| 6. Admin Secretary       | MM-3         | 2                              | 2                    | 1                | 1                                  |
| 7. Sr Personnel Off      | MM-3         | 1                              | 1                    | .5               | .5                                 |
| 8. Dep Real Prop Agent   | R-17         | 10                             | 10                   | 5                | 5                                  |
| 9. Asst Real Prop Agent  | R-15         | 1                              | 1                    |                  | 1                                  |
| 10. Sr Clerk Typist      | R-5          | 1                              | 1                    | .5               | .5                                 |

DEPARTMENT TOTAL

22

22

9.5

12.5

## DEPARTMENT APPROPRIATION DETAIL

DIVISION: REAL PROPERTY --PROPERTY  
 DEPARTMENT: Real Property Department  
 ACCOUNT NO: 1-01-85

FORM 25

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity       |                            |
|--|---------------------|-------------------|----------------|----------------------------|
|  |                     |                   | Maintenance    | Disposition<br>of Property |
| <b>PERSONAL SERVICES</b>   |                     |                   |                |                            |
| 10. Permanent Emp  | 2,978,989           | 527,100           | 231,805        | 295,295                    |
| 11. Emergency Emp  | 100,000             |                   |                |                            |
| 12. Overtime   | 25,000              |                   |                |                            |
| 16. Unemploy Comp  |                     |                   |                |                            |
| 17. Workmen's Comp   | 40,000              |                   |                |                            |
| <b>TOTAL PERSONAL SERV</b>   | <b>3,143,989</b>    | <b>527,100</b>    | <b>231,805</b> | <b>295,295</b>             |
| <b>ENERGY</b>  |                     |                   |                |                            |
| 22. Light, Ht & Pwr  | 2,140,000           | 15,000            | 15,000         | 0                          |
| 30. Auto Energy Supp   | 7,500               | 3,500             | 0              | 3,500                      |
| 33. Heating Sup & Mat  | 412,000             | 145,000           | 145,000        | 0                          |
| <b>TOTAL ENERGY</b>  | <b>2,559,500</b>    | <b>163,500</b>    | <b>160,000</b> | <b>3,500</b>               |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                |                            |
| 21. Communications   | 33,000              | 0                 | 0              | 0                          |
| 25. Garbage Removal  |                     |                   |                |                            |
| 26. Rep of Bldg & Struc  | 225,000             | 75,000            | 25,000         | 50,000                     |
| 27. Rep & Ser of Equip   | 5,000               | 1,000             | 1,000          | 0                          |
| 28. Transp of Persons  | 7,500               | 5,000             | 0              | 5,000                      |
| 29. Misc Contract Serv   | 380,000             | 40,000            | 0              | 40,000                     |
| <b>TOT CONTRACT SERV</b>   | <b>650,500</b>      | <b>121,000</b>    | <b>26,000</b>  | <b>95,000</b>              |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                |                            |
| 32. Food Supplies  |                     |                   |                |                            |
| 34. Hsehold Sups & Mat   | 66,000              | 4,000             | 4,000          | 0                          |
| 35. Medical & Dental   |                     |                   |                |                            |
| 36. Office Sup & Mat   | 5,500               | 4,000             | 0              | 4,000                      |
| 39. Misc Supp & Mat  | 58,000              | 3,000             | 1,000          | 2,000                      |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>129,500</b>      | <b>11,000</b>     | <b>5,000</b>   | <b>6,000</b>               |
| <b>CURRENT CHARGES</b>   |                     |                   |                |                            |
| 49. Other Cur Charges  | 21,000              | 1,000             | 0              | 1,000                      |
| <b>TOTAL CURRENT CHARGES</b>   | <b>21,000</b>       | <b>1,000</b>      | <b>0</b>       | <b>1,000</b>               |
| <b>EQUIPMENT</b>   |                     |                   |                |                            |
| 50. Automotive Equip   |                     |                   |                |                            |
| 56. Off Furn & Equip   | 2,000               | 0                 | 0              | 0                          |
| 59. Misc Equipment   | 7,000               | 1,000             | 1,000          | 0                          |
| <b>TOTAL EQUIPMENT</b>   | <b>9,000</b>        | <b>1,000</b>      | <b>1,000</b>   | <b>0</b>                   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                |                            |
| <b>TOT NON-PERSONAL SERV</b>   | <b>3,369,500</b>    | <b>297,500</b>    | <b>192,000</b> | <b>105,500</b>             |
| <b>GRAND TOTAL</b>   | <b>6,513,489</b>    | <b>824,600</b>    | <b>423,805</b> | <b>400,795</b>             |





## ACTIVITY DETAIL

ACTIVITY: MAINTENANCE  
 DIVISION: Property  
 DEPARTMENT: Real Property  
 ACCOUNT NO: 1-01-85

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                       | FISCAL YEAR 84  |                  |                   |         |
|---|-----------------------------|-----------------|------------------|-------------------|---------|
|   | Final<br>Approp             | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |         |
| The Maintenance of the City garages, parking<br>ots and abandoned buildings throughout the City<br>of Boston. | <u>GROUPS &amp; CLASSES</u> |                 |                  |                   |         |
|   | <u>PERSONAL SERVICES</u>    |                 |                  |                   |         |
|   | 10. Permanent Emp           |                 | 307,353          | 231,805           | 231,805 |
|   | 11. Temporary Emp           |                 |                  |                   |         |
|   | 12. Overtime                |                 |                  |                   |         |
|   | 16. Unemploy Comp           |                 |                  |                   |         |
|   | 17. Workmen's Comp          |                 |                  |                   |         |
|   | TOT PERSONAL SERV           |                 | 307,353          | 231,805           | 231,805 |
|   | <u>ENERGY</u>               |                 |                  |                   |         |
|   | 22. Light, Ht & Pwr         |                 | 15,000           | 15,000            | 15,000  |
|   | 30. Auto Energy Supp        |                 |                  |                   |         |
|   | 33. Heating Sup & Mat       |                 | 145,000          | 145,000           | 145,000 |
|   | TOTAL ENERGY                |                 | 160,000          | 160,000           | 160,000 |
|   | <u>CONTRACTUAL SERVICES</u> |                 |                  |                   |         |
|   | 26. Repair Bldg & Struct    |                 | 50,000           | 25,000            | 25,000  |
|   | 27. Rep & Ser of Equip      |                 | 1,000            | 1,000             | 1,000   |
|   | 28. Transp of Persons       |                 | 5,000            | 0                 | 0       |
| 29. Misc Contrct Serv   |                             | 40,000          | 0                | 0                 |         |
| TOT CONTRACT SERV   |                             | 96,000          | 26,000           | 26,000            |         |
| <u>SUPPLIES &amp; MATERIALS</u>   |                             |                 |                  |                   |         |
| 34. Hsehld Sups & Mat   |                             | 4,000           | 4,000            | 4,000             |         |
| 36. Office Sup & Mat  |                             | 6,000           | 0                | 0                 |         |
| 39. Misc Supp & Mat   |                             | 1,000           | 1,000            | 1,000             |         |
| TOT SUPPLIES & MAT  |                             | 11,000          | 5,000            | 5,000             |         |
| <u>CURRENT CHARGES</u>  |                             |                 |                  |                   |         |
| 49. Other Cur Charges   |                             |                 |                  |                   |         |
| TOT CURRENT CHARGES   |                             |                 |                  |                   |         |
| <u>EQUIPMENT</u>  |                             |                 |                  |                   |         |
| 50. Automotive Equip  |                             |                 |                  |                   |         |
| 56. Off Furn & Equip  |                             |                 |                  |                   |         |
| 59. Misc Equipment  |                             | 1,000           | 1,000            | 1,000             |         |
| TOTAL EQUIPMENT   |                             | 1,000           | 1,000            | 1,000             |         |
| <u>STRUCTURES &amp; IMP</u>   |                             |                 |                  |                   |         |
| <u>LAND &amp; NON-STR IMP</u>   |                             |                 |                  |                   |         |
| <u>SPECIAL APPROPR</u>  |                             |                 |                  |                   |         |
| TOT NON-PERS SERV   |                             | 268,000         | 192,000          | 192,000           |         |
| GRAND TOTAL   |                             | 575,353         | 423,805          | 423,805           |         |
| <u>PERSONNEL QUOTA</u>  |                             |                 |                  |                   |         |
|   | Fiscal Year 84              |                 |                  |                   |         |
|   | FY-83                       | Dept            | Mayor's          |                   |         |
|   | Quota                       | Request         | Recom            |                   |         |
| No of Permanent Positions   | 9.5                         | 9.5             | 9.5              |                   |         |

To Be Incorporated in the FY-85 Activity Budget

ACTIVITY PERSONNEL  
FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE  
DIVISION: Property  
DEPARTMENT: Real Property  
ACCOUNT NO: 1-01-85

PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Commissioner          |       | .5             | 20,000  |
|                   |       |                |        | 3. Pr Admin Assistant    |       | 1.5            | 47,500  |
|                   |       |                |        | 5. Sr Civil Engineer     |       | .5             | 12,350  |
|                   |       |                |        | 6. Admin Secretary       |       | 1              | 20,140  |
|                   |       |                |        | 7. Sr. Personnel Officer |       | .5             | 8,700   |
|                   |       |                |        | 8. Deputy R. Prop Agent  |       | 5              | 125,900 |
|                   |       |                |        | 10. Sr Clerk Typist      |       | .5             | 6,450   |

|                |     |         |
|----------------|-----|---------|
| Activity Total | 9.5 | 241,040 |
|----------------|-----|---------|

SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 241,040  |
| Plus: Incentive Payments.....       | 2,090    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,323    |
| Minus: Salary Savings.....          | (13,648) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 231,805 |
| (Item 10 Form 31)              |         |

## DIVISION SUMMARY

FORM 21

**DIVISION:** Buildings City  
**DEPARTMENT:** Real Property  
**ACCOUNT No:** 1-01-84

## DESCRIPTION OF OPERATIONS

The Building Division of the Real Property Department has responsibility for custodial and property management functions for all City buildings which are not occupied by specific city departments. This list includes seven court houses, eight welfare buildings, seven municipal buildings and four other buildings of historical significance. In addition to the care and maintenance of these structures, estimated to contain 2.5 million square feet of space, the Building Division provides supervision for all staff and contractual services performed within these structures.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
| PERSONAL SERVICES             | 2,529,586               | 2,397,367                | 2,397,367                 |                               |                       |                         |                          |                           |
| ENERGY                        | 2,179,000               | 2,179,000                | 2,179,000                 | Buildings/                    |                       |                         |                          |                           |
|                               |                         |                          |                           | Custodial Services            | 263                   | 1,586,489               | 1,485,913                | 1,452,913                 |
|                               |                         |                          |                           | Maint & Grounds/              | 84.3                  | 2,374,071               | 2,312,999                | 2,143,998                 |
| CONTRACT SERVICES             | 602,000                 | 563,500                  | 463,500                   | Struct & Eng                  | 30.4                  | 1,576,276               | 1,532,705                | 1,498,706                 |
|                               |                         |                          |                           | Admin                         | 1                     | 56,250                  | 52,750                   | 52,750                    |
| SUPPL & MATERIALS             | 126,500                 | 101,500                  | 101,500                   |                               |                       |                         |                          |                           |
| CURR CHARGES & OBLI           | 136,000                 | 136,000                  | 0                         |                               |                       |                         |                          |                           |
| EQUIPMENT                     | 15,000                  | 7,000                    | 7,000                     |                               |                       |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                       |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>5,588,086</b>        | <b>5,384,367</b>         | <b>5,148,367</b>          | <b>TOTAL ACTIVITIES</b>       | <b>378.7</b>          | <b>5,593,086</b>        | <b>5,384,367</b>         | <b>5,148,367</b>          |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: REAL PROPERTY BUILDINGS--CITY

DEPARTMENT: Real Property Department

ACCOUNT No: 1-01-84

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>      | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>               |                             |                               |              |
|-------------------------------|--------------|--------------------------------|----------------------|-------------------------------|-----------------------------|-------------------------------|--------------|
|                               |              |                                |                      | <u>Custodial<br/>Services</u> | <u>Maint<br/>of Grounds</u> | <u>Struct<br/>&amp; Engin</u> | <u>Admin</u> |
| 1. Asst Commissioner          | MM-11        | 1                              | 1                    |                               |                             |                               | 1            |
| 2. Bldg System Engin          | MM-11        | 1                              | 1                    |                               |                             | 1                             |              |
| 3. Pr Admin Asst              | MM-11        | 1                              | 1                    | .3                            | .3                          | .4                            |              |
| 4. Superintendant Cust        | MM-8         | 2                              | 2                    | 2                             |                             |                               |              |
| 5. Prop Util Officer          | MM-6         | 1                              | 1                    | .5                            | .5                          |                               |              |
| 6. Pr Acct (RP)               | MM-5         | 1                              | 1                    | .5                            | .5                          |                               |              |
| 7. Sr Admin Asst              | MM-5         | 3                              | 3                    | 1.5                           | 1.5                         |                               |              |
| 8. Asst Superintendant (Oper) | R-16         | 2                              | 2                    | 1                             | 1                           |                               |              |
| 9. Chf Bldg Inspector         | R-15         | 1                              | 1                    | .5                            | .5                          |                               |              |
| 10. Asst Elec Engin           | R-15         | 1                              | 1                    |                               |                             | 1                             |              |
| 11. Admin Secretary           | R-14         | 1                              | 1                    | .5                            | .5                          |                               |              |
| 12. Asst Superintendant       | R-14         | 1                              | 1                    | 1                             |                             |                               |              |
| 13. Maint Mech Foreman        | R-14         | 4                              | 4                    |                               |                             | 4                             |              |
| 14. Supt Famueil Hall         | R-12L        | 1                              | 1                    | .5                            | .5                          |                               |              |
| 15. Electrician               | R012L        | 1                              | 1                    |                               |                             | 1                             |              |
| 16. Maint Mech Foreman        | R-12L        | 12                             | 12                   |                               | 5                           | 7                             |              |
| 17. Admin Analyst             | R-14         | 1                              | 1                    | .5                            | .5                          |                               |              |
| 18. Maint Mech Painter        | R-11L        | 2                              | 2                    |                               | 2                           |                               |              |
| 19. Maint Mech Plumber        | R-11L        | 2                              | 2                    |                               |                             | 2                             |              |
| 20. Maint Mech For Plumber    | R-14         | 1                              | 1                    |                               |                             | 1                             |              |
| 21. Superv Bldg Cust          | R-10L        | 4                              | 4                    | 4                             |                             |                               |              |
| 22. Pr Clerk Typist           | R-8          | 1                              | 1                    | .5                            | .5                          |                               |              |
| 23. Pr Cust Worker            | R-8L         | 3                              | 3                    | 3                             |                             |                               |              |
| 24. Sr Bldg Cust              | R-8L         | 26                             | 26                   |                               | 26                          |                               |              |
| 25. Telephone Operator        | R-6          | 4                              | 4                    | 2                             | 2                           |                               |              |
| 26. Watchman                  | R-5          | 5                              | 5                    |                               | 5                           |                               |              |
| 27. Jr Bldg Cust              | R-5L         | 38                             | 38                   |                               | 38                          |                               |              |
| 28. Cust Worker               | R-4L         | 8                              | 8                    | 8                             |                             |                               |              |
| 29. 2nd Class St Engin        | SF-13        | 4                              | 4                    |                               |                             | 4                             |              |
| 30. 3rd Class St Engin        | SF-12L       | 9                              | 9                    |                               |                             | 9                             |              |
| <b>DEPARTMENT TOTAL</b>       |              | <b>142</b>                     | <b>142</b>           | <b>26.3</b>                   | <b>84.3</b>                 | <b>30.4</b>                   | <b>1</b>     |

## DEPARTMENT INITIAL APPROPRIATION DETAIL

DIVISION: BUILDINGS--CITY

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

FORM 25

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity              |                   |                  |               |
|--|---------------------|-------------------|-----------------------|-------------------|------------------|---------------|
|  |                     |                   | Custodial<br>Services | Maint &<br>Ground | Struct/<br>Engin | Admin         |
| <b>PERSONAL SERVICES</b>   |                     |                   |                       |                   |                  |               |
| 10. Permanent Emp  | 2,978,989           | 2,232,367         | 418,496               | 1,151,581         | 622,290          | 40,000        |
| 11. Emergency Emp  | 100,000             | 100,000           | 50,000                | 50,000            | 0                | 0             |
| 12. Overtime   | 25,000              | 25,000            | 12,500                | 12,500            | 0                | 0             |
| 16. Unemploy Comp  |                     |                   |                       |                   |                  |               |
| 17. Workmen's Comp   | 40,000              | 40,000            | 20,000                | 20,000            | 0                | 0             |
| <b>TOTAL PERSONAL SERV</b>   | <b>3,143,989</b>    | <b>2,397,367</b>  | <b>500,996</b>        | <b>1,234,081</b>  | <b>622,290</b>   | <b>40,000</b> |
| <b>ENERGY</b>  |                     |                   |                       |                   |                  |               |
| 22. Light, Ht & Pwr  | 2,140,000           | 1,950,000         | 650,000               | 650,000           | 650,000          | 0             |
| 30. Auto Energy Supp   | 7,500               | 4,000             | 0                     | 4,000             | 0                | 0             |
| 33. Heating Sup & Mat  | 412,000             | 225,000           | 75,000                | 75,000            | 75,000           | 0             |
| <b>TOTAL ENERGY</b>  | <b>2,559,500</b>    | <b>2,179,000</b>  | <b>725,000</b>        | <b>729,000</b>    | <b>725,000</b>   | <b>0</b>      |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                       |                   |                  |               |
| 21. Communications   | 33,000              | 33,000            | 8,250                 | 8,250             | 8,250            | 8,250         |
| 26. Rep of Bldg & Struc  | 225,000             | 100,000           | 33,667                | 33,667            | 33,666           | 0             |
| 27. Rep & Ser of Equip   | 5,000               | 4,000             | 0                     | 4,000             | 0                | 0             |
| 28. Transp of Persons  | 7,500               | 1,500             | 0                     | 0                 | 0                | 1,500         |
| 29. Misc Contrct Serv  | 380,000             | 325,000           | 108,333               | 108,333           | 108,334          | 0             |
| <b>TOT CONTRACT SERV</b>   | <b>650,500</b>      | <b>463,500</b>    | <b>150,250</b>        | <b>154,250</b>    | <b>150,250</b>   | <b>9,750</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                       |                   |                  |               |
| 34. Hsehd Sups & Mat   | 66,000              | 50,000            | 50,000                | 0                 | 0                | 0             |
| 35. Medical & Dental   |                     |                   |                       |                   |                  |               |
| 36. Office Sup & Mat   | 5,500               | 1,500             | 0                     | 0                 | 500              | 1,000         |
| 39. Misc Supp & Mat  | 58,000              | 50,000            | 25,000                | 25,000            | 0                | 0             |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>129,500</b>      | <b>101,500</b>    | <b>75,000</b>         | <b>25,000</b>     | <b>500</b>       | <b>1,000</b>  |
| <b>CURRENT CHARGES</b>   |                     |                   |                       |                   |                  |               |
| 49. Other Cur Charges  | 21,000              | 0                 |                       |                   |                  |               |
| <b>TOTAL CURRENT CHARGES</b>   | <b>21,000</b>       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>         | <b>0</b>      |
| <b>EQUIPMENT</b>   |                     |                   |                       |                   |                  |               |
| 50. Automotive Equip   |                     |                   |                       |                   |                  |               |
| 56. Off Furn & Equip   | 2,000               | 2,000             | 0                     | 0                 | 0                | 2,000         |
| 59. Misc Equipment   | 7,000               | 5,000             | 1,667                 | 1,667             | 1,666            | 0             |
| <b>TOTAL EQUIPMENT</b>   | <b>9,000</b>        | <b>7,000</b>      | <b>1,667</b>          | <b>1,667</b>      | <b>1,666</b>     | <b>2,000</b>  |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                       |                   |                  |               |
| <b>TOT NON-PERSONAL SERV</b>   | <b>3,369,500</b>    | <b>2,751,000</b>  | <b>951,917</b>        | <b>909,917</b>    | <b>877,416</b>   | <b>12,750</b> |
| <b>GRAND TOTAL</b>   | <b>6,513,489</b>    | <b>5,148,367</b>  | <b>1,452,913</b>      | <b>2,143,998</b>  | <b>1,499,706</b> | <b>52,750</b> |



## ACTIVITY DETAIL

## ACTIVITY: CUSTODIAL SERVICES

DIVISION: Buildings--City

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| Minor repairs, garbage collection in City of Boston offices, general maintenance of all city municipal buildings. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 473,572          | 418,496          | 418,496           |
|   | 11. Temporary Emp               |                 | 50,000           | 50,000           | 50,000            |
|   | 12. Overtime                    |                 | 12,500           | 12,500           | 12,500            |
|   | 16. Unemploy Comp               |                 |                  |                  |                   |
|   | 17. Workmen's Comp              |                 | 20,000           | 20,000           | 20,000            |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>556,072</b>   | <b>500,996</b>   | <b>500,996</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 650,000          | 650,000          | 650,000           |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 | 75,000           | 75,000           | 75,000            |
|   | <b>TOTAL ENERGY</b>             |                 | <b>725,000</b>   | <b>725,000</b>   | <b>725,000</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 | 10,250           | 8,250            | 8,250             |
|   | 26. Repr Bldg & Struct          |                 | 51,667           | 41,667           | 33,667            |
|   | 28. Transp of Persons           |                 |                  |                  |                   |
|   | 29. Misc Conctrct Serv          |                 | 144,333          | 133,333          | 108,333           |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>206,250</b>   | <b>183,250</b>   | <b>150,250</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 60,000           | 50,000           | 50,000            |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 | 32,500           | 25,000           | 25,000            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>92,500</b>    | <b>75,000</b>    | <b>75,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 |                  |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                  |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 | 1,667            | 1,667            | 1,667             |
|   | <b>TOTAL EQUIPMENT</b>          |                 | <b>1,667</b>     | <b>1,667</b>     | <b>1,667</b>      |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>1,025,417</b> | <b>984,917</b>   | <b>951,917</b>    |
|   | <b>GRAND TOTAL</b>              |                 | <b>1,581,489</b> | <b>1,485,913</b> | <b>1,452,913</b>  |
| No of Permanent Positions   | 26.3                            | 26.3            | 26.3             |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CUSTODIAL SERVICES

DIVISION: Buildings--City

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|--------|
|                   |       |                |        | 3. Pr Admin Asst         |       | .3             | 12,000 |
|                   |       |                |        | 4. Superintendent Custod |       | 2              | 68,300 |
|                   |       |                |        | 5. Prop Util Officer     |       | .5             | 14,100 |
|                   |       |                |        | 6. Pr Acct (RP)          |       | .5             | 12,350 |
|                   |       |                |        | 7. Sr. Admin Asst        |       | 1.5            | 33,100 |
|                   |       |                |        | 8. Asst Supt (Oper)      |       | 1              | 24,300 |
|                   |       |                |        | 9. Ch Bldg Inspec        |       | .5             | 10,830 |
|                   |       |                |        | 11. Admin Secretary      |       | .5             | 9,825  |
|                   |       |                |        | 12. Asst Supt            |       | 1              | 18,720 |
|                   |       |                |        | 14. Supt Fanieul Hall    |       | .5             | 8,528  |
|                   |       |                |        | 17. Admin Analyst        |       | .5             | 9,827  |
|                   |       |                |        | 21. Supv Bldg Cust       |       | 4              | 65,280 |
|                   |       |                |        | 22. Pr Clerk Typist      |       | .5             | 7,114  |
|                   |       |                |        | 23. Pr Cust Worker       |       | 3              | 29,500 |
|                   |       |                |        | 25. Telephone Operator   |       | 2              | 26,157 |
|                   |       |                |        | 28. Cust Worker          |       | 8              | 95,870 |

Activity Total

26.3 445,801

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 445,801  |
| Plus: Incentive Payments.....       | 5,355    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,911    |
| Minus: Salary Savings.....          | (38,571) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 418,496

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: STRUCTURE AND ENGINEERING  
 DIVISION: Buildings--City  
 DEPARTMENT: Real Property  
 ACCOUNT NO: 1-01-84

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The maintenance and upkeep of municipal elevators. The monitoring of steam and electrical usage of city buildings, specifically City Hall buildings. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 660,861          | 622,290          | 622,290           |
|  | 11. Temporary Emp               |                 |                  |                  |                   |
|  | 12. Overtime                    |                 |                  |                  |                   |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>660,861</b>   | <b>622,290</b>   | <b>622,290</b>    |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 650,000          | 650,000          | 650,000           |
|  | 30. Auto Energy Supp            |                 |                  |                  |                   |
|  | 33. Heating Sup & Mat           |                 | 75,000           | 75,000           | 75,000            |
|  | <b>TOTAL ENERGY</b>             |                 | <b>725,000</b>   | <b>725,000</b>   | <b>725,000</b>    |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 8,250            | 8,250            | 8,250             |
|  | 26. Repair Bldg & Struct        |                 | 46,666           | 41,666           | 32,666            |
|  | 28. Transp of Persons           |                 |                  |                  |                   |
|  | 29. Misc Contrct Serv           |                 | 133,333          | 133,333          | 108,334           |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>188,249</b>   | <b>183,249</b>   | <b>149,250</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 | 500              | 500              | 500               |
|  | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>500</b>       | <b>500</b>       | <b>500</b>        |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 |                  |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                 |                  |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 | 1,666            | 1,666            | 1,666             |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>1,666</b>     | <b>1,666</b>     | <b>1,666</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>915,415</b>   | <b>910,415</b>   | <b>876,416</b>    |
|  | <b>GRAND TOTAL</b>              |                 | <b>1,576,276</b> | <b>1,532,705</b> | <b>1,498,706</b>  |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                  |                  |                   |
| No of Permanent Positions  | FY-83                           | Dept            | Mayor's          |                  |                   |
|  | Quota                           | Request         | Recom            |                  |                   |
|  | 30.4                            | 30.4            | 30.4             |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: STRUCTURE AND ENGINEERING

DIVISION: Buildings--City

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position             | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------------------|-------|----------------|---------|
|                   |       |                |        | 2. Bldg System Eng            |       | 1              | 42,600  |
|                   |       |                |        | 3. Prin Admin Asst            |       | .4             | 16,000  |
|                   |       |                |        | 10. Asst Elec Eng             |       | 1              | 21,660  |
|                   |       |                |        | 13. Maint Mec Foreman         |       | 4              | 80,700  |
|                   |       |                |        | 15. Electrician               |       | 1              | 17,575  |
|                   |       |                |        | 16. Maint Mech Mach           |       | 7              | 103,630 |
|                   |       |                |        | 19. Maint Mech Plumber        |       | 2              | 32,855  |
|                   |       |                |        | 20. Maint Mech Fore (Plumber) |       | 1              | 16,795  |
|                   |       |                |        | 29. 2nd Class Sta Eng         |       | 4              | 93,730  |
|                   |       |                |        | 30. 3rd Class Sta Eng         |       | 9              | 224,050 |

Activity Total

30.4 649,595

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 649,595  |
| Plus: Incentive Payments.....       | 5,355    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,911    |
| Minus: Salary Savings.....          | (38,571) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 622,290 |
| (Item 10 Form 31)              |         |



## ACTIVITY DETAIL

## ACTIVITY: MAINTENANCE &amp; GROUNDS

DIVISION: Buildings--City

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The maintenance of court houses,<br>welfare buildings and historical<br>structures which are located throughout<br>the City of Boston. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 1,190,153        | 1,151,581        | 1,151,581         |
|  | 11. Temporary Emp               |                 | 50,000           | 50,000           | 50,000            |
|  | 12. Overtime                    |                 | 12,500           | 12,500           | 12,500            |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 | 20,000           | 20,000           | 20,000            |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>1,272,653</b> | <b>1,234,081</b> | <b>1,234,081</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 650,000          | 650,000          | 650,000           |
|  | 30. Auto Energy Supp            |                 | 4,000            | 4,000            | 4,000             |
|  | 33. Heating Sup & Mat           |                 | 75,000           | 75,000           | 75,000            |
|  | <b>TOTAL ENERGY</b>             |                 | <b>729,000</b>   | <b>729,000</b>   | <b>729,000</b>    |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 8,250            | 8,250            | 8,250             |
|  | 26. Repair Bldg & Struct        |                 | 51,667           | 41,667           | 33,667            |
|  | 27. Rep & Ser of Equip          |                 | 4,000            | 4,000            | 4,000             |
|  | 29. Misc Contract Serv          |                 | 133,334          | 133,334          | 108,333           |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>197,251</b>   | <b>187,251</b>   | <b>154,250</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 | 32,500           | 25,000           | 25,000            |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>32,500</b>    | <b>25,000</b>    | <b>25,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 136,000          | 136,000          | 0                 |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>136,000</b>   | <b>136,000</b>   | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 | 5,000            | 0                | 0                 |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 | 1,667            | 1,667            | 1,667             |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>6,667</b>     | <b>1,667</b>     | <b>1,667</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>1,101,418</b> | <b>1,078,918</b> | <b>909,917</b>    |
|  | <b>GRAND TOTAL</b>              |                 | <b>2,374,071</b> | <b>2,312,999</b> | <b>2,143,998</b>  |
| <u>PERSONNEL QUOTA</u>   |                                 |                 |                  |                  |                   |
|  | FY-83                           | Fiscal Year 84  |                  | Mayor's          |                   |
|  |                                 | Dept            | Request          |                  |                   |
| No of Permanent Positions  | Quota                           | Request         | Recom            |                  |                   |
|  |                                 |                 |                  |                  |                   |
| 84.3   | 84.3                            | 84.3            |                  |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

MAINTENANCE AND GROUNDS

DIVISION:

Buildings--City

DEPARTMENT:

Real Property

ACCOUNT NO:

1-01-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|---------|
|                   |       |                |        | 3. Pr Admin Asst       |       | .3             | 12,000  |
|                   |       |                |        | 5. Prop Util Officer   |       | .5             | 14,100  |
|                   |       |                |        | 6. Pr Acct (RP)        |       | .5             | 12,350  |
|                   |       |                |        | 7. Sr. Admin Asst      |       | 1.5            | 33,100  |
|                   |       |                |        | 8. Asst Supt (Oper)    |       | 1              | 24,300  |
|                   |       |                |        | 9. Ch Bldg Inspec      |       | .5             | 10,830  |
|                   |       |                |        | 11. Admin Secretary    |       | .5             | 9,825   |
|                   |       |                |        | 14. Supt Faneuil Hall  |       | .5             | 8,527   |
|                   |       |                |        | 16. Maint Mech Painter |       | 5              | 74,025  |
|                   |       |                |        | 17. Admin Analyst      |       | .5             | 9,828   |
|                   |       |                |        | 18. Maint Mech Painter |       | 2              | 33,200  |
|                   |       |                |        | 22. Pr Clerk Typist    |       | .5             | 7,113   |
|                   |       |                |        | 24. Sr Bldg Cust       |       | 26             | 362,060 |
|                   |       |                |        | 25. Telephone Operator |       | 2              | 26,158  |
|                   |       |                |        | 27. Jr Bldg Cust       |       | 38             | 477,530 |

Activity Total

84.3 1,178,886

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,178,886 |
| Plus: Incentive Payments.....       | 5,355     |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 5,912     |
| Minus: Salary Savings.....          | (38,572)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 1,151,581  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: Buildings--City  
 DEPARTMENT: Real Property  
 ACCOUNT NO: 1-01-84

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|------------------|-------------------|
|  |                                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| Oversees the daily operations of the building<br>division staff. | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |
|  | <u>PERSONAL SERVICES</u>        |                 |                  |                   |
|  | 10. Permanent Emp               | 40,000          | 40,000           | 40,000            |
|  | 11. Temporary Emp               |                 |                  |                   |
|  | 12. Overtime                    |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                  |                   |
|  | <b>TOT PERSONAL SERV</b>        | <b>40,000</b>   | <b>40,000</b>    | <b>40,000</b>     |
|  | <u>ENERGY</u>                   |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                  |                   |
|  | <b>TOTAL ENERGY</b>             |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |
|  | 21. Communications              | 8,250           | 8,250            | 8,250             |
|  | 27. Rep & Ser of Equip          |                 |                  |                   |
|  | 28. Transp of Persons           | 2,000           | 1,500            | 1,500             |
|  | 29. Misc Contract Serv          |                 |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>10,250</b>   | <b>9,750</b>     | <b>9,750</b>      |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                  |                   |
|  | 36. Office Sup & Mat            | 1,000           | 1,000            | 1,000             |
|  | 39. Misc Supp & Mat             |                 |                  |                   |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
|  | <u>CURRENT CHARGES</u>          |                 |                  |                   |
|  | 49. Other Cur Charges           |                 |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                 |                  |                   |
|  | <u>EQUIPMENT</u>                |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                  |                   |
|  | 56. Off Furn & Equip            | 5,000           | 2,000            | 2,000             |
|  | 59. Misc Equipment              |                 |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          | <b>5,000</b>    | <b>2,000</b>     | <b>2,000</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>16,250</b>   | <b>12,750</b>    | <b>12,750</b>     |
|  | <b>GRAND TOTAL</b>              | <b>56,250</b>   | <b>52,750</b>    | <b>52,750</b>     |
| <u>PERSONNEL QUOTA</u>   |                                 |                 |                  |                   |
|  | FY-83                           | Fiscal Year 84  |                  |                   |
|  | Quota                           | Dept<br>Request | Mayor's<br>Recom |                   |
| No of Permanent Positions  | 1                               | 1               | 1                |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: Building

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84 |        | Title of Position | Grade | FY 84 |        |
|-------------------|-------|-------|--------|-------------------|-------|-------|--------|
|                   |       | Quota | Salary |                   |       | Quota | Salary |

32. Assistant Commissioner

1

40,000

Activity Total

1

40,000

## SALARY ADJUSTMENTS

Base Salary Before Adjustments..... 40,000

Plus: Incentive Payments.....

Differential Payments.....

Coll Bargaining Increases.....

Inc Due to Change in Payrl Day..

Minus: Salary Savings.....

Council Reductions.....

TOTAL PERMANENT EMPLOYEES.....

40,000

(Item 10 Form 31)

DIVISION: BUILDINGS--COUNTY

DIVISION SUMMARY  
FORM 21DEPARTMENT: REAL PROPERTY  
ACCOUNT No: 1-01-84

## DESCRIPTION OF OPERATIONS

The County Buildings Division of the Real Property Department has responsibility for custodial care and property management for all city owned buildings currently housing Court facilities.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>              | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|-------------------------|--|---------------------|-------------------------|--------------------------|-------------------------|
| PERSONAL SERVICES             | 219,522                 | 219,522                  | 219,522                 | BUILDINGS--COUNTY/<br>County Bldg Maintnce | 15                  | 681,522                 | 598,522                  | 540,522                 |
| ENERGY                        | 326,000                 | 275,000                  | 217,000                 |  |                     |                         |                          |                         |
| CONTRACT SERVICES             | 86,000                  | 66,000                   | 66,000                  |  |                     |                         |                          |                         |
| SUPPL & MATERIALS             | 24,000                  | 17,000                   | 17,000                  |  |                     |                         |                          |                         |
| CURR CHARGES & OBLI           | 25,000                  | 20,000                   | 20,000                  |  |                     |                         |                          |                         |
| EQUIPMENT                     | 1,000                   | 1,000                    | 1,000                   |  |                     |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |  |                     |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |  |                     |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |  |                     |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>681,522</b>          | <b>598,522</b>           | <b>540,522</b>          | <b>TOTAL ACTIVITIES</b>                    | <b>15</b>           | <b>681,522</b>          | <b>598,522</b>           | <b>540,522</b>          |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: REAL PROPERTY BUILDINGS--COUNTY

DEPARTMENT: Real Property Department

ACCOUNT No: 1-01-84

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |              | <u>Div</u><br><u>Total</u> | <u>Activity</u>  |
|--------------------------|--------------|--------------|----------------------------|--|
|                          | <u>Grade</u> | <u>Quota</u> |                            | <u>County</u><br><u>Buildings</u><br><u>Management</u> |
| 1. Super of Custodians   | R-10         | 1            | 1                          | 1  |
| 2. Maint Mechanic        | R-11         | 1            | 1                          | 1  |
| 3. Sr Bldg Custodian     | R-8          | 8            | 8                          | 8  |
| 4. Watchman              | R-5          | 2            | 2                          | 2  |
| 5. Custodial Worker      | R-4          | 3            | 3                          | 3  |

DEPARTMENT TOTAL

15

15

15

## DEPARTMENT APPROPRIATION DETAIL

DIVISION: REAL PROPERTY BUILDINGS--COUNTY

DEPARTMENT: Real Property Department

ACCOUNT NO: 1-01-84

FORM 25

| GROUPS AND CLASSES   | Activity            |                   |                           |
|--|---------------------|-------------------|---------------------------|
|  | Department<br>Total | Division<br>Total | County Bldg<br>Management |
| <b>PERSONAL SERVICES</b>   |                     |                   |                           |
| 0. Permanent Emp   | 2,978,989           | 219,522           | 219,522                   |
| 1. Emergency Emp   | 100,000             |                   |                           |
| 2. Overtime  | 25,000              |                   |                           |
| 6. Unemploy Comp   |                     |                   |                           |
| 7. Workmen's Comp  | 40,000              |                   |                           |
| <b>TOTAL PERSONAL SERV</b>   | <b>3,143,989</b>    | <b>219,522</b>    | <b>219,522</b>            |
| <b>ENERGY</b>  |                     |                   |                           |
| 2. Light, Ht & Pwr   | 2,140,000           | 175,000           | 175,000                   |
| 10. Auto Energy Supp   | 7,500               |                   |                           |
| 13. Heating Sup & Mat  | 412,000             | 42,000            | 42,000                    |
| <b>TOTAL ENERGY</b>  | <b>2,559,500</b>    | <b>217,000</b>    | <b>217,000</b>            |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                           |
| 21. Communications   | 33,000              |                   |                           |
| 25. Garbage Removal  |                     |                   |                           |
| 26. Rep of Bldg & Struc  | 225,000             | 50,000            | 50,000                    |
| 27. Rep & Ser of Equip   | 5,000               |                   |                           |
| 28. Transp of Persons  | 7,500               | 1,000             | 1,000                     |
| 29. Misc Contract Serv   | 380,000             | 15,000            | 15,000                    |
| <b>TOT CONTRACT SERV</b>   | <b>650,500</b>      | <b>66,000</b>     | <b>66,000</b>             |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                           |
| 32. Food Supplies  |                     |                   |                           |
| 34. Hsehold Sups & Mat   | 66,000              | 12,000            | 12,000                    |
| 35. Medical & Dental   |                     |                   |                           |
| 36. Office Sup & Mat   | 5,500               |                   |                           |
| 39. Misc Supp & Mat  | 58,000              | 5,000             | 5,000                     |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>129,500</b>      | <b>17,000</b>     | <b>17,000</b>             |
| <b>CURRENT CHARGES</b>   |                     |                   |                           |
| 49. Other Cur Charges  | 21,000              | 20,000            | 20,000                    |
| <b>TOTAL CURRENT CHARGES</b>   | <b>21,000</b>       | <b>20,000</b>     | <b>20,000</b>             |
| <b>EQUIPMENT</b>   |                     |                   |                           |
| 50. Automotive Equip   |                     |                   |                           |
| 56. Off Furn & Equip   | 2,000               |                   |                           |
| 59. Misc Equipment   | 7,000               | 1,000             | 1,000                     |
| <b>TOTAL EQUIPMENT</b>   | <b>9,000</b>        | <b>1,000</b>      | <b>1,000</b>              |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                     |                   |                           |
| <b>TOT NON-PERSONAL SERV</b>   | <b>3,369,500</b>    | <b>321,000</b>    | <b>321,000</b>            |
| <b>GRAND TOTAL</b>   | <b>6,513,489</b>    | <b>540,522</b>    | <b>540,522</b>            |



## ACTIVITY DETAIL

ACTIVITY: COUNTY BUILDINGS MANGEMENT

DIVISION: Buildings--County

DEPARTMENT: Real Property

ACCOUNT NO: 1-01-84

FORM 31

ACTIVITY DESCRIPTION

The County Building Division of the Real Property Department has responsibility for the custodial and property management functions for all city owned buildings currently housing court facilities.

|                                 | FY-83  | FISCAL YEAR 84 |         |         |
|---------------------------------|--------|----------------|---------|---------|
|                                 | Final  | Dept           | Mayor's | Initial |
| GROUPS & CLASSES                | Approp | Request        | Recom   | Approp  |
| <u>PERSONAL SERVICES</u>        |        |                |         |         |
| 10. Permanent Emp               |        | 219,522        | 219,522 | 219,522 |
| 11. Temporary Emp               |        |                |         |         |
| 12. Overtime                    |        |                |         |         |
| 16. Unemploy Comp               |        |                |         |         |
| 17. Workmen's Comp              |        |                |         |         |
| TOT PERSONAL SERV               |        | 219,522        | 219,522 | 219,522 |
| <u>ENERGY</u>                   |        |                |         |         |
| 22. Light, Ht & Pwr             |        | 230,000        | 225,000 | 175,000 |
| 30. Auto Energy Supp            |        |                |         |         |
| 33. Heating Sup & Mat           |        | 96,000         | 50,000  | 42,000  |
| TOTAL ENERGY                    |        | 326,000        | 275,000 | 217,000 |
| <u>CONTRACTUAL SERVICES</u>     |        |                |         |         |
| 26. Repair Bldg & Struct        |        | 50,000         | 50,000  | 50,000  |
| 27. Rep & Ser of Equip          |        |                |         |         |
| 28. Transp of Persons           |        | 1,000          | 1,000   | 1,000   |
| 29. Misc Contrct Serv           |        | 35,000         | 15,000  | 15,000  |
| TOT CONTRACT SERV               |        | 86,000         | 66,000  | 66,000  |
| <u>SUPPLIES &amp; MATERIALS</u> |        |                |         |         |
| 34. Hsehd Sups & Mat            |        | 14,000         | 12,000  | 12,000  |
| 36. Office Sup & Mat            |        |                |         |         |
| 39. Misc Supp & Mat             |        | 10,000         | 5,000   | 5,000   |
| TOT SUPPLIES & MAT              |        | 24,000         | 17,000  | 17,000  |
| <u>CURRENT CHARGES</u>          |        |                |         |         |
| 49. Other Cur Charges           |        | 25,000         | 20,000  | 20,000  |
| TOT CURRENT CHARGES             |        | 25,000         | 20,000  | 20,000  |
| <u>EQUIPMENT</u>                |        |                |         |         |
| 50. Automotive Equip            |        |                |         |         |
| 56. Off Furn & Equip            |        |                |         |         |
| 59. Misc Equipment              |        | 1,000          | 1,000   | 1,000   |
| TOTAL EQUIPMENT                 |        | 1,000          | 1,000   | 1,000   |
| <u>STRUCTURES &amp; IMP</u>     |        |                |         |         |
| <u>LAND &amp; NON-STR IMP</u>   |        |                |         |         |
| <u>SPECIAL APPROPR</u>          |        |                |         |         |
| TOT NON-PERS SERV               |        | 462,000        | 379,000 | 321,000 |
| GRAND TOTAL                     |        | 681,522        | 598,522 | 540,522 |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 15 | 15 | 15 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

COUNTY BUILDINGS MANAGEMENT

DIVISION:

Real Property Buildings--County

DEPARTMENT:

Real Property

ACCOUNT NO:

1-01-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Supv of Custodians    |       | 1              | 15,538  |
|                   |       |                |        | 2. Maintenance Mechanic  |       | 1              | 16,796  |
|                   |       |                |        | 3. Sr Building Custodian |       | 8              | 117,363 |
|                   |       |                |        | 4. Watchman              |       | 2              | 26,111  |
|                   |       |                |        | 5. Custodial Worker      |       | 3              | 38,373  |

Activity Total

15

214,181

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 214,181 |
| Plus: Incentive Payments.....       | 3,700   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,641   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

219,522

(Item 10 Form 31)

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: REGISTRY DIVISION  
ACCOUNT No: 1-01-63

## DESCRIPTION OF OPERATIONS

The Registry Division has custody of all birth, death and marriage records pertaining to the City of Boston. It is composed of five units: births, deaths, marriages, dispositions and clerical, each designed to efficiently and expeditiously respond to the public's demands for certified records.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                         | *                             | BY ACTIVITY STRUCTURE |                         |                          |                         |
|-------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|-------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Auth</u>           | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
| PERSONAL SERVICES             | 543,697                 | 426,200                  | 426,200                 | REGISTRY/                     |                       |                         |                          |                         |
| ENERGY                        |                         |                          |                         | Vital Statistics              | 25                    | 643,697                 | 507,200                  | 477,200                 |
| CONTRACT SERVICES             | 43,000                  | 29,000                   | 22,000                  |                               |                       |                         |                          |                         |
| SUPPL & MATERIALS             | 25,000                  | 20,000                   | 20,000                  |                               |                       |                         |                          |                         |
| CURR CHARGES & OBLI           | 28,000                  | 28,000                   | 5,000                   |                               |                       |                         |                          |                         |
| EQUIPMENT                     | 4,000                   | 4,000                    | 4,000                   |                               |                       |                         |                          |                         |
| STRUCT & IMPROV               |                         |                          |                         |                               |                       |                         |                          |                         |
| LAND & NON-STRUC IMP          |                         |                          |                         |                               |                       |                         |                          |                         |
| SPECL APPROPRIATION           |                         |                          |                         |                               |                       |                         |                          |                         |
| <b>TOT GRPS &amp; CLASSES</b> | <b>643,697</b>          | <b>507,200</b>           | <b>477,200</b>          | <b>TOTAL ACTIVITIES</b>       | <b>25</b>             | <b>643,697</b>          | <b>507,200</b>           | <b>477,200</b>          |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: REGISTRY DIVISION

ACCOUNT No: 1-01-63

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>     | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Registry<br/>Div<br/>Total</u> | <u>Activity<br/>Vital<br/>Statistics</u> |
|------------------------------|--------------|---------------------------------|-----------------------------------|--|
| 1. City Registrar            | MM-17        | 1                               | 1                                 | 1  |
| 2. 1st Asst Registrar        | MM-05        | 1                               | 1                                 | 1  |
| 3. Assistant Registrar       | MM-03        | 2                               | 2                                 | 2  |
| 4. Administrative Assistant  | R-15         | 1                               | 1                                 | 1  |
| 5. Head Deposition Clerk     | R-11         | 1                               | 1                                 | 1  |
| 6. Head Clerk                | R-11         | 1                               | 1                                 | 1  |
| 7. Senior Cashier            | R-10         | 1                               | 1                                 | 1  |
| 8. Deposition Clerk          | R-09         | 2                               | 2                                 | 2  |
| 9. Principal Clerk & Steno   | R-08         | 1                               | 1                                 | 1  |
| 10. Principal Clerk          | R-08         | 2                               | 2                                 | 2  |
| 11. Principal Clerk & Typist | R-08         | 3                               | 3                                 | 3  |
| 12. Sr Clerk & Steno         | R-06         | 1                               | 1                                 | 1  |
| 13. Sr Clerk & Typist        | R-05         | 8                               | 8                                 | 8  |

DEPARTMENT TOTAL

25

25

25

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: REGISTRY DIVISION

FORM 15

ACCOUNT NO: 1-01-63

GROUPS & CLASSES

|  | <u>Department</u><br><u>Total</u> | <u>Division</u><br><u>Total</u> | <u>Activity</u><br><u>Vital</u><br><u>Statistics</u> |
|--|-----------------------------------|---------------------------------|--|
| <u>PERSONAL SERVICES</u>   |                                   |                                 |  |
| 0. Permanent Emp   | 419,200                           | 419,200                         | 419,200  |
| 1. Emergency Emp   | 5,000                             | 5,000                           | 5,000  |
| 2. Overtime  |                                   |                                 |  |
| 6. Unemploy Comp   |                                   |                                 |  |
| 7. Workmen's Comp  | 2,000                             | 2,000                           | 2,000  |
| <b>TOTAL PERSONAL SERV</b>   | <b>426,200</b>                    | <b>426,200</b>                  | <b>426,200</b>                                       |
| <u>ENERGY</u>  |                                   |                                 |  |
| 2. Light, Ht & Pwr   |                                   |                                 |  |
| 10. Auto Energy Supp   |                                   |                                 |  |
| 13. Heating Sup & Mat  |                                   |                                 |  |
| <b>TOTAL ENERGY</b>  |                                   |                                 |  |
| <u>CONTRACTUAL SERVICES</u>  |                                   |                                 |  |
| 1. Communications  | 7,000                             | 7,000                           | 7,000  |
| 7. Rep & Ser of Equip  | 1,000                             | 1,000                           | 1,000  |
| 8. Transp of Persons   | 1,000                             | 1,000                           | 1,000  |
| 9. Misc Contrct Serv   | 13,000                            | 13,000                          | 13,000   |
| <b>TOTAL CONTRACT SERV</b>   | <b>22,000</b>                     | <b>22,000</b>                   | <b>22,000</b>  |
| <u>SUPPLIES &amp; MATERIALS</u>  |                                   |                                 |  |
| 4. Hsehld Sups & Mat   |                                   |                                 |  |
| 6. Office Sup & Mat  | 20,000                            | 20,000                          | 20,000   |
| 9. Misc Supp & Mat   |                                   |                                 |  |
| <b>TOTAL SUPPL &amp; MATERIALS</b>                                     | <b>20,000</b>                     | <b>20,000</b>                   | <b>20,000</b>  |
| <u>CURRENT CHARGES</u>   |                                   |                                 |  |
| 9. Other Cur Charges   | 5,000                             | 5,000                           | 5,000  |
| <b>TOTAL CURRENT CHARGES</b>   | <b>5,000</b>                      | <b>5,000</b>                    | <b>5,000</b>   |
| <u>EQUIPMENT</u>   |                                   |                                 |  |
| 50. Automotive Equip   |                                   |                                 |  |
| 56. Off Furn & Equip   | 4,000                             | 4,000                           | 4,000  |
| 59. Misc Equipment   |                                   |                                 |  |
| <b>TOTAL EQUIPMENT</b>   | <b>4,000</b>                      | <b>4,000</b>                    | <b>4,000</b>   |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION |                                   |                                 |  |
| <b>TOTAL NON-PERSONAL SERV</b>   | <b>51,000</b>                     | <b>51,000</b>                   | <b>51,000</b>  |
| <b>GRAND TOTAL</b>   | <b>477,200</b>                    | <b>477,200</b>                  | <b>477,200</b>                                       |





## ACTIVITY DETAIL

ACTIVITY: VITAL STATISTICS  
 DIVISION: Registry Division  
 DEPARTMENT: Registry Division  
 ACCOUNT NO: 1-01-63

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                 |       |  |                | FY-84    |         |  |                | Mayor's |         |  |                | Final   |         |  |  |
|---|-----------------------|-------|--|----------------|----------|---------|--|----------------|---------|---------|--|----------------|---------|---------|--|--|
|   | Approp                |       |  |                | Dept Req |         |  |                | Recom   |         |  |                | Approp  |         |  |  |
| This activity maintains all birth, death and marriage certificates for the City of Boston. It also handles all affidavits and corrections to those records. | GROUPS & CLASSES      |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | PERSONAL SERVICES     |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 10. Permanent Emp     |       |  |                | 523,697  |         |  |                | 419,200 |         |  |                | 419,200 |         |  |  |
|   | 11. Temporary Emp     |       |  |                | 10,000   |         |  |                | 5,000   |         |  |                | 5,000   |         |  |  |
|   | 12. Overtime          |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 16. Unemploy Comp     |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 17. Workmen's Comp    |       |  |                | 10,000   |         |  |                | 2,000   |         |  |                | 2,000   |         |  |  |
|   | TOT PERSONAL SERV     |       |  |                | 543,697  |         |  |                | 426,200 |         |  |                | 426,200 |         |  |  |
|   | ENERGY                |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 21. Light, Ht & Pwr   |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 22. Auto Energy Supp  |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   | 33. Heating Sup & Mat |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| TOTAL ENERGY  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| CONTRACTUAL SERVICES  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 21. Communications  |                       |       |  | 10,000         |          |         |  | 7,000          |         |         |  | 7,000          |         |         |  |  |
| 27. Rep & Ser of Equip  |                       |       |  | 1,000          |          |         |  | 1,000          |         |         |  | 1,000          |         |         |  |  |
| 28. Transp of Persons   |                       |       |  | 2,000          |          |         |  | 1,000          |         |         |  | 1,000          |         |         |  |  |
| 29. Misc Contrct Serv   |                       |       |  | 30,000         |          |         |  | 20,000         |         |         |  | 13,000         |         |         |  |  |
| TOT CONTRACT SERV   |                       |       |  | 43,000         |          |         |  | 29,000         |         |         |  | 22,000         |         |         |  |  |
| SUPPLIES & MATERIALS  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 34. Hsehld Sups & Mat   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 36. Office Sup & Mat  |                       |       |  | 25,000         |          |         |  | 20,000         |         |         |  | 20,000         |         |         |  |  |
| 39. Misc Supp & Mat   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| TOT SUPPLIES & MAT  |                       |       |  | 25,000         |          |         |  | 20,000         |         |         |  | 20,000         |         |         |  |  |
| CURRENT CHARGES   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 49. Other Cur Charges   |                       |       |  | 28,000         |          |         |  | 28,000         |         |         |  | 5,000          |         |         |  |  |
| TOT CURRENT CHARGES   |                       |       |  | 28,000         |          |         |  | 28,000         |         |         |  | 5,000          |         |         |  |  |
| EQUIPMENT   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 50. Automotive Equip  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| 56. Off Furn & Equip  |                       |       |  | 4,000          |          |         |  | 4,000          |         |         |  | 4,000          |         |         |  |  |
| 59. Misc Equipment  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| TOTAL EQUIPMENT   |                       |       |  | 4,000          |          |         |  | 4,000          |         |         |  | 4,000          |         |         |  |  |
| STRUCTURES & IMP  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| LAND & NON-STR IMP  |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| SPECIAL APPROPR   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
| TOT NON-PERS SERV   |                       |       |  | 100,000        |          |         |  | 81,000         |         |         |  | 51,000         |         |         |  |  |
| GRAND TOTAL   |                       |       |  | 643,697        |          |         |  | 507,200        |         |         |  | 477,200        |         |         |  |  |
| PERSONNEL QUOTA   |                       |       |  |                |          |         |  |                |         |         |  |                |         |         |  |  |
|   |                       | FY-83 |  | Fiscal Year 84 |          | FY-83   |  | Fiscal Year 84 |         | FY-83   |  | Fiscal Year 84 |         | FY-83   |  |  |
|   |                       | Quota |  | Request        |          | Request |  | Request        |         | Request |  | Request        |         | Request |  |  |
| No of Permanent Positions   |                       | 25    |  | 30             |          | 25      |  | 30             |         | 25      |  | 30             |         | 25      |  |  |

## ACTIVITY PERSONNEL

ACTIVITY: VITAL STATISTICS

FY-84 QUOTA

DIVISION: REGISTRY DIVISION

FORM 33

DEPARTMENT: REGISTRY DIVISION

ACCOUNT NO: 1-01-63

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|--------|
|                   |       |                |        | 1. City Registrar            | MM-17 | 1              | 62,600 |
|                   |       |                |        | 2. 1st Asst Registrar        | MM-05 | 1              | 22,400 |
|                   |       |                |        | 3. Assistant Registrar       | MM-03 | 2              | 42,200 |
|                   |       |                |        | 4. Administrative Assistant  | R-15  | 1              | 17,454 |
|                   |       |                |        | 5. Head Deposition Clerk     | R-11  | 1              | 16,273 |
|                   |       |                |        | 6. Head Clerk                | R-11  | 1              | 16,273 |
|                   |       |                |        | 7. Senior Cashier            | R-10  | 1              | 15,537 |
|                   |       |                |        | 8. Deposition Clerk          | R-09  | 2              | 29,063 |
|                   |       |                |        | 9. Principal Clerk & Steno   | R-08  | 1              | 14,227 |
|                   |       |                |        | 10. Principal Clerk          | R-08  | 2              | 28,454 |
|                   |       |                |        | 11. Principal Clerk & Typist | R-08  | 3              | 41,487 |
|                   |       |                |        | 12. Sr Clerk & Steno         | R-06  | 1              | 13,079 |
|                   |       |                |        | 13. Sr Clerk & Typist        | R-05  | 8              | 94,951 |

Activity Total

25

413,998

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 413,998 |
| Plus: Incentive Payments.....       | 10,292  |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 3,172   |
| Minus: Salary Savings.....          | (8,262) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 25

419,200

(Item 10 Form 31)

DEPARTMENT SUMMARY  
FORM 11

DEPARTMENT: RENT EQUITY BOARD  
ACCOUNT No: 1-13-84

## DESCRIPTION OF OPERATIONS

The Boston Equity Board enforces City of Boston ordinances pertaining to rental housing and condominium conversion for both rent controlled and vacancy de-controlled units, it also conducts public information seminars, education programs, and convenes public meetings to obtain community input necessary to implement rent control initiatives.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES           |                         |                          |                         | *  | BY ACTIVITY STRUCTURE |                         |                          |                         |
|---------------------------------|-------------------------|--------------------------|-------------------------|--|-----------------------|-------------------------|--------------------------|-------------------------|
| <u>GROUPS AND CLASSES</u>       | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>                                    | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Final<br/>Approp</u> |
| PERSONAL SERVICES               | 437,185                 | 437,185                  | 437,185                 | RENT EQUITY BOARD/<br>Rental Housing &<br>Condominium Conversion | 10                    | 210,268                 | 210,268                  | 210,268                 |
| ENERGY                          |                         |                          |                         | Administration   | 16                    | 333,119                 | 333,119                  | 321,117                 |
| CONTRACT SERVICES               | 54,450                  | 54,450                   | 44,450                  |  |                       |                         |                          |                         |
| SUPPL & MATERIALS               | 20,000                  | 20,000                   | 16,100                  |  |                       |                         |                          |                         |
| CURR CHARGES & OBLI             | 27,750                  | 27,750                   | 27,750                  |  |                       |                         |                          |                         |
| EQUIPMENT                       | 4,000                   | 4,000                    | 2,000                   |  |                       |                         |                          |                         |
| STRUCT & IMPROV                 |                         |                          |                         |  |                       |                         |                          |                         |
| LAND & NON-STRUC IMP            |                         |                          |                         |  |                       |                         |                          |                         |
| SPECL APPROPRIATION             |                         |                          |                         |  |                       |                         |                          |                         |
| <b>TOTAL GRPS &amp; CLASSES</b> | <b>543,385</b>          | <b>543,385</b>           | <b>527,485</b>          | <b>TOTAL ACTIVITIES</b>  | <b>26</b>             | <b>543,387</b>          | <b>543,387</b>           | <b>527,485</b>          |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: RENT EQUITY BOARD  
ACCOUNT No: 1-13-84

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>       |      | FY-84<br>Dept<br><u>Grade Quota</u> | <u>Div</u><br><u>Total</u> | <u>Activity</u>                 |                 |
|--------------------------------|------|-------------------------------------|----------------------------|---------------------------------|-----------------|
|                                |      |                                     |                            | <u>Rental</u><br><u>Housing</u> | <u>Aministr</u> |
| 1. Board Chairman              |      | 1                                   | 1                          |                                 | 1               |
| 2. Board Member                |      | 4                                   | 4                          |                                 | 4               |
| 3. Administrator               |      | 1                                   | 1                          |                                 | 1               |
| 4. Deputy Administrator        | MO-9 | 1                                   | 1                          |                                 | 1               |
| 5. Legal Counsel I             | MO-7 | 1                                   | 1                          | .6                              | .6              |
| 6. Asst Deputy Administrator   | MO-5 | 1                                   | 1                          | .5                              | .5              |
| 7. Ch Ev Hrg Officer           | MO-5 | 1                                   | 1                          | .7                              | .3              |
| 8. Asst Legal Counsel          | MO-4 | 1                                   | 1                          | .7                              | .3              |
| 9. Mgr Info Systems            | MO-4 | 1                                   | 1                          |                                 | 1               |
| 10. Administrative Asst II     | MO-4 | 1                                   | 1                          |                                 | 1               |
| 11. Supervisor Client Services | MO-2 | 1                                   | 1                          | .5                              | .5              |
| 12. Rent Hrg Officer           | R-12 | 1                                   | 1                          | 1                               |                 |
| 13. Ev Hrg Officer             | R-12 | 1                                   | 1                          | 1                               |                 |
| 14. Asst Ch Comp Officer       | R-11 | 1                                   | 1                          | 1                               |                 |
| 15. Inspector                  | R-8  | 1                                   | 1                          | 1                               |                 |
| 16. Administrative Asst Rent   | R-8  | 1                                   | 1                          | 1                               |                 |
| 17. Administrative Asst Ev     | R-8  | 1                                   | 1                          | 1                               |                 |
| 18. Rent Hrg Off Asst          | R-7  | 1                                   | 1                          | 1                               |                 |
| 19. Sr Clerk                   | R-4  | 2                                   | 2                          |                                 | 2               |
| 20. Receptionist               | R-2  | 1                                   | 1                          |                                 | 1               |
| 21. Board Member               |      | 1                                   | 1                          |                                 | 1               |
| 22. Project Manager            | MO-6 | 1                                   | 1                          |                                 | 1               |
| DEPARTMENT TOTAL               |      | 26                                  | 26                         | 10.0                            | 16.2            |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: RENT EQUITY BOARD  
ACCOUNT NO: 1-13-84

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity                                |                |
|----------------------------------|---------------------|-------------------|---|----------------|
|                                  |                     |                   | Rental Housing<br>& Condo<br>Conversion | Administr      |
| <b>PERSONAL SERVICES</b>         |                     |                   |   |                |
| 0. Permanent Emp                 | 431,935             | 431,935           | 156,435                                 | 275,500        |
| 1. Emergency Emp                 | 5,250               | 5,250             | 0                                       | 5,250          |
| 2. Overtime                      |                     |                   |   |                |
| 6. Unemploy Comp                 |                     |                   |   |                |
| 7. Workmen's Comp                |                     |                   |   |                |
| <b>TOTAL PERSONAL SERV</b>       | <b>437,185</b>      | <b>437,185</b>    | <b>156,435</b>                          | <b>280,750</b> |
| <b>ENERGY</b>                    |                     |                   |   |                |
| 2. Light, Ht & Pwr               |                     |                   |   |                |
| 0. Auto Energy Supp              |                     |                   |   |                |
| 3. Heating Sup & Mat             |                     |                   |   |                |
| <b>TOTAL ENERGY</b>              |                     |                   |   |                |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |   |                |
| 1. Communications                | 40,000              | 30,000            | 20,000                                  | 10,000         |
| 6. Rep of Bldg & Struc           |                     |                   |   |                |
| 7. Rep & Ser of Equip            | 250                 | 250               | 0                                       | 250            |
| 8. Transp of Persons             | 2,000               | 2,000             | 2,000                                   |                |
| 9. Misc Contrct Serv             | 12,200              | 12,200            | 0                                       | 12,200         |
| <b>TOT CONTRACT SERV</b>         | <b>54,450</b>       | <b>44,450</b>     | <b>22,000</b>                           | <b>22,450</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |   |                |
| 4. Hsehd Sups & Mat              |                     |                   |   |                |
| 6. Office Sup & Mat              | 20,000              | 16,100            | 9,433                                   | 6,667          |
| 9. Misc Supp & Mat               |                     |                   |   |                |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>20,000</b>       | <b>16,100</b>     | <b>9,433</b>                            | <b>6,667</b>   |
| <b>CURRENT CHARGES</b>           |                     |                   |   |                |
| 9. Other Cur Charges             | 27,750              | 27,750            | 18,500                                  | 9,250          |
| <b>TOTAL CURRENT CHARGES</b>     | <b>27,750</b>       | <b>27,750</b>     | <b>18,500</b>                           | <b>9,250</b>   |
| <b>EQUIPMENT</b>                 |                     |                   |   |                |
| 60. Automotive Equip             |                     |                   |   |                |
| 66. Off. Furn & Equip            | 4,000               | 2,000             | 0                                       | 2,000          |
| 69. Misc Equipment               |                     |                   |   |                |
| <b>TOTAL EQUIPMENT</b>           | <b>4,000</b>        | <b>2,000</b>      | <b>0</b>                                | <b>2,000</b>   |
| <b>SPECIAL APPROPRIATION</b>     |                     |                   |   |                |
| <b>TOT NON-PERSONAL SERV</b>     | <b>106,200</b>      | <b>90,300</b>     | <b>49,933</b>                           | <b>40,367</b>  |
| <b>GRAND TOTAL</b>               | <b>543,387</b>      | <b>527,485</b>    | <b>206,368</b>                          | <b>321,117</b> |



## ACTIVITY DETAIL

ACTIVITY: RENTAL HOUSING & CONDOMINIUM CONVERSION  
 DIVISION: Rent Equity Board  
 DEPARTMENT: Rent Equity Board  
 ACCOUNT NO: 1-13-84

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 156,435         | 156,435          | 156,435           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 |                 |                  |                   |
| TOT PERSONAL SERV               |                 | 156,435         | 156,435          | 156,435           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    |                 |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 20,000          | 20,000           | 20,000            |
| 27. Rep & Ser of Equip          |                 |                 |                  |                   |
| 28. Transp of Persons           |                 | 2,000           | 2,000            | 2,000             |
| 29. Misc Contrect Serv          |                 |                 |                  |                   |
| TOT CONTRACT SERV               |                 | 22,000          | 22,000           | 22,000            |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 13,333          | 13,333           | 9,433             |
| 39. Misc Supp & Mat             |                 |                 |                  |                   |
| TOT SUPPLIES & MAT              |                 | 13,333          | 13,333           | 9,433             |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 18,500          | 18,500           | 18,500            |
| TOT CURRENT CHARGES             |                 | 18,500          | 18,500           | 18,500            |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 |                 |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| LAND & NON-STR IMP              |                 |                 |                  |                   |
| SPECIAL APPROPR                 |                 |                 |                  |                   |
| TOT NON-PERS SERV               |                 | 53,833          | 53,833           | 49,933            |
| GRAND TOTAL                     |                 | 210,268         | 210,268          | 206,368           |

| ACTIVITY DESCRIPTION   | PERFORMANCE INDICATORS |                 |                  |
|--|------------------------|-----------------|------------------|
|  | FY-83<br>Quota         | Dept<br>Request | Mayor's<br>Recom |
| Enforces City of Boston ordinances pertaining<br>to rental housing and condominium conversion. |                        |                 |                  |
| To Be Incorporated in the FY-85 Activity Budget  |                        |                 |                  |
| No of Permanent Positions  | 10                     | 10              | 10               |

Enforces City of Boston ordinances pertaining  
 to rental housing and condominium conversion.

To Be Incorporated in the FY-85 Activity Budget

PERFORMANCE INDICATORSPERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 10 | 10 | 10 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RENTAL HOUSING &amp; CONDO CONVERSION

DIVISION: Rent Equity Board

DEPARTMENT: Rent Equity Board

ACCOUNT NO: 1-13-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 5. Legal Counsel I    | MO-7  | .6             | 16,920 |
|                   |       |                |        | 6. Asst Deputy Adm    | MO-5  | .5             | 11,750 |
|                   |       |                |        | 7. Chf Ev Hrg Off     | MO-5  | .7             | 16,450 |
|                   |       |                |        | 8. Asst Leg Counsel   | MO-4  | .7             | 14,770 |
|                   |       |                |        | 11. Supv Client Serv  | MO-2  | .5             | 8,300  |
|                   |       |                |        | 12. Rent Hrg Off      | R-12  | 1              | 17,054 |
|                   |       |                |        | 13. Ev Hrg Off        | R-12  | 1              | 13,079 |
|                   |       |                |        | 14. Asst Chf Comp Off | R-11  | 1              | 16,273 |
|                   |       |                |        | 15. Inspector         | R-8   | 1              | 14,227 |
|                   |       |                |        | 16. Admin Asst Rent   | R-8   | 1              | 12,095 |
|                   |       |                |        | 17. Admin Asst Ev     | R-8   | 1              | 11,387 |
|                   |       |                |        | 18. Rent Hrg Off Asst | R-7   | 1              | 11,387 |

Activity Total

10.0 163,692

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 163,692  |
| Plus: Incentive Payments.....       | 2,193    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,711    |
| Minus: Salary Savings.....          | (11,161) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 156,435  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: Rent Equity Board  
 DEPARTMENT: Rent Equity Board  
 ACCOUNT NO: 1-13-84

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 275,502         | 275,500          | 275,500           |
| 11. Temporary Emp               |                          | 5,250           | 5,250            | 5,250             |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>280,752</b>  | <b>280,750</b>   | <b>280,750</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 20,000          | 20,000           | 10,000            |
| 27. Rep & Ser of Equip          |                          | 250             | 250              | 250               |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          | 12,200          | 12,200           | 12,200            |
| <b>TOT CONTRACT SERV</b>        |                          | <b>32,450</b>   | <b>32,450</b>    | <b>22,450</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 6,667           | 6,667            | 6,667             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>6,667</b>    | <b>6,667</b>     | <b>6,667</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 9,250           | 9,250            | 9,250             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>9,250</b>    | <b>9,250</b>     | <b>9,250</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 4,000           | 4,000            | 2,000             |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>4,000</b>    | <b>4,000</b>     | <b>2,000</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>52,367</b>   | <b>52,367</b>    | <b>40,367</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>333,119</b>  | <b>333,119</b>   | <b>321,117</b>    |

ACTIVITY DESCRIPTION

Establishes and enforces policies concerning the Rent Equity Board.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 16 | 16 | 16 |
|---------------------------|----|----|----|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: Rent Equity Board

DEPARTMENT: Rent Equity Board

ACCOUNT NO: 1-13-84

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Board Chairman    |       | 1              | 15,660 |
|                   |       |                |        | 2. Board Member      |       | 4              | 31,320 |
|                   |       |                |        | 3. Administrator     |       | 1              | 40,000 |
|                   |       |                |        | 4. Deputy Admin      | MO-9  | 1              | 35,800 |
|                   |       |                |        | 5. Legal Counsel I   | MO-7  | .4             | 11,280 |
|                   |       |                |        | 6. Asst Deputy Admin | MO-5  | .5             | 11,750 |
|                   |       |                |        | 7. Chf Ev Hrg Off    | MO-5  | .3             | 7,050  |
|                   |       |                |        | 8. Asst Leg Counsel  | MO-4  | .3             | 6,330  |
|                   |       |                |        | 9. Mgr Info Systems  | MO-4  | 1              | 20,200 |
|                   |       |                |        | 10. Admin Asst II    | MO-4  | 1              | 18,300 |
|                   |       |                |        | 11. Supv Client Serv | MO-2  | .5             | 8,300  |
|                   |       |                |        | 19. Sr Clerk         | R-4   | 2              | 21,538 |
|                   |       |                |        | 20. Receptionist     | R-2   | 1              | 9,763  |
|                   |       |                |        | 21. Board Member     |       | 1              | 15,660 |
|                   |       |                |        | 22. Project Manager  | MO-6  | 1              | 29,806 |

Activity Total

16.0

282,757

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 282,757  |
| Plus: Incentive Payments.....       | 2,193    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,711    |
| Minus: Salary Savings.....          | (11,161) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

275,500

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: STATE-BOSTON RETIREMENT SYSTEM

ACCOUNT No: 1-01-92

## DESCRIPTION OF OPERATIONS

The Boston Retirement Board performs the duties as required by the retirement law, Chapter 32 of the General Laws of the Commonwealth. The Retirement Board is responsible for the processing of the State-Boston Retirement payroll participants each month and the non-contributory retirement payroll.

The Board also monitors City of Boston performance as required by Section 3 (8) C, Section 20 and Section 59A, Chapter 32, Section 91A.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity    | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|--------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 883,659         | 830,217          | 830,217           | STATE-BOSTON RETIR SYS/  |             |                 |                  |                   |
| ENERGY               |                 |                  |                   | Retiree's Payroll Proc   | 6           | 272,541         | 167,033          | 167,033           |
| CONTRACT SERVICES    | 600,200         | 370,200          | 300,200           | Review & Investigation   | 6           | 558,294         | 437,786          | 367,786           |
| SUPPL & MATERIALS    | 20,000          | 20,000           | 20,000            | Records Maint. & Control | 27          | 546,228         | 508,130          | 508,130           |
| CURR CHARGES & OBLI  | 15,500          | 15,500           | 15,500            |                          |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   | Administration           | 5           | 207,296         | 172,968          | 172,968           |
| STRUCT & IMPROV      |                 |                  |                   |                          |             |                 |                  |                   |
| AND & NON-STRUC IMP  |                 |                  |                   |                          |             |                 |                  |                   |
| PECL APPROPRIATION   | 65,000          | 50,000           | 50,000            |                          |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 1,584,359       | 1,285,917        | 1,215,917         | TOTAL ACTIVITIES         | 44          | 1,584,359       | 1,285,917        | 1,215,917         |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: STATE-BOSTON RETIREMENT SYSTEM  
ACCOUNT No: 1-01-92

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>                             |   |  |              |
|--------------------------|--------------|---------------------------------|----------------------|---|---|--|--------------|
|                          |              |                                 |                      | <u>Retirees'<br/>Payroll<br/>Processing</u> | <u>Applicat<br/>Review &amp;<br/>Invest</u> | <u>Records<br/>Maint &amp;<br/>Control</u> | <u>Admin</u> |
| 1. Chairman              |              | 1                               | 1                    |   | 1   |  |              |
| 2. Treas Cust            |              | 1                               | 1                    |   |   |  | 1            |
| 3. Executive Officers    | MM-14        | 1                               | 1                    |   |   |  | 1            |
| 4. Comptroller           | MM-8         | 1                               | 1                    | 1   |   |  |              |
| 5. Pr Admin Assistant    | MM-8         | 2                               | 2                    | 1   |   | 1  |              |
| 6. Asst Exec Officer     | MM-6         | 1                               | 1                    |   |   | 1  |              |
| 7. Hd Pension Examiner   | MM-5         | 1                               | 1                    |   |   | 1  |              |
| 8. Ds Pens Analyst       | MM-5         | 1                               | 1                    |   |   | 1  |              |
| 9. Sr Admin Asst         | MM-5         | 2                               | 2                    |   |   | 1  | 1            |
| 10. Prin Accountant      | R-16         | 2                               | 2                    | 1   |   | 1  |              |
| 11. Sr Claims Invest     | R-14         | 3                               | 3                    |   | 3   |  |              |
| 12. Admin Secretary      | R-14         | 2                               | 2                    |   | 1   |  | 1            |
| 13. Sr Acct              | R-13         | 1                               | 1                    |   |   | 1  |              |
| 14. Hd Clerk             | R-12         | 1                               | 1                    |   | 1   |  |              |
| 15. Pr Pension Exam      | R-12         | 3                               | 3                    |   |   | 3  |              |
| 16. Hd Acct Exam         | R-12         | 1                               | 1                    | 1   |   |  |              |
| 17. Asst Dis Pen Analyst | R-12         | 1                               | 1                    |   |   | 1  |              |
| 18. Hd Acct Clerk        | R-11         | 1                               | 1                    |   |   | 1  |              |
| 19. Pr Acct Exam         | R-10         | 3                               | 3                    |   |   | 3  |              |
| 20. Pr Clerk Typst       | R-8          | 5                               | 5                    |   |   | 4  | 1            |
| 21. Pr Acct Clerk        | R-8          | 1                               | 1                    |   |   | 1  |              |
| 22. Sr Clerk Typst       | R-8          | 1                               | 1                    |   |   | 1  |              |
| 23. Sr Acct Clerk        | R-5          | 8                               | 8                    | 2   |   | 6  |              |
| <b>DEPARTMENT TOTAL</b>  |              | <b>44</b>                       | <b>44</b>            | <b>6</b>                                    | <b>6</b>                                    | <b>27</b>                                  | <b>5</b>     |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: STATE-BOSTON RETIREMENT SYSTEM  
ACCOUNT NO: 1-01-92

| GROUPS AND CLASSES   | Department<br>Total | Division<br>Total | Activity                           |                               |                               |                |
|--|---------------------|-------------------|------------------------------------|-------------------------------|-------------------------------|----------------|
|  |                     |                   | Retirees'<br>Payroll<br>Processing | Records<br>Review &<br>Invest | Records<br>Maint &<br>Control | Admin          |
| <b>PERSONAL SERVICES</b>   |                     |                   |                                    |                               |                               |                |
| 10. Permanent Emp  | 776,217             | 776,217           | 113,343                            | 132,111                       | 429,445                       | 101,318        |
| 11. Emergency Emp  | 54,000              | 54,000            | 0                                  | 0                             | 54,000                        | 0              |
| 12. Overtime   |                     |                   |                                    |                               |                               |                |
| 16. Unemploy Comp  |                     |                   |                                    |                               |                               |                |
| 17. Workmen's Comp   |                     |                   |                                    |                               |                               |                |
| <b>TOTAL PERSONAL SERV</b>   | <b>830,217</b>      | <b>830,217</b>    | <b>113,343</b>                     | <b>132,111</b>                | <b>483,445</b>                | <b>101,318</b> |
| <b>ENERGY</b>  |                     |                   |                                    |                               |                               |                |
| 22. Light, Ht & Pwr  |                     |                   |                                    |                               |                               |                |
| 30. Auto Energy Supp   |                     |                   |                                    |                               |                               |                |
| 33. Heating Sup & Mat  |                     |                   |                                    |                               |                               |                |
| <b>TOTAL ENERGY</b>  |                     |                   |                                    |                               |                               |                |
| <b>CONTRACTUAL SERVICES</b>  |                     |                   |                                    |                               |                               |                |
| 21. Communications   | 20,000              | 20,000            | 2,800                              | 2,800                         | 12,200                        | 2,200          |
| 26. Rep of Bldg & Struc  |                     |                   |                                    |                               |                               |                |
| 27. Rep & Ser of Equip   | 700                 | 700               | 90                                 | 75                            | 285                           | 250            |
| 28. Transp of Persons  | 1,500               | 1,500             | 0                                  | 0                             | 0                             | 1,500          |
| 29. Misc Contract Serv   | 278,000             | 278,000           | 48,000                             | 180,000                       | 0                             | 50,000         |
| <b>TOT CONTRACT SERV</b>   | <b>300,200</b>      | <b>300,200</b>    | <b>50,890</b>                      | <b>182,875</b>                | <b>12,485</b>                 | <b>53,950</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                                    |                               |                               |                |
| 34. Hsehold Sups & Mat   |                     |                   |                                    |                               |                               |                |
| 36. Office Sup & Ma  | 20,000              | 20,000            | 2,800                              | 2,800                         | 12,200                        | 2,200          |
| 39. Misc Supp & Mat  |                     |                   |                                    |                               |                               |                |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       | <b>20,000</b>       | <b>20,000</b>     | <b>2,800</b>                       | <b>2,800</b>                  | <b>12,200</b>                 | <b>2,200</b>   |
| <b>CURRENT CHARGES</b>   |                     |                   |                                    |                               |                               |                |
| 49. Other Cur Charges  | 15,500              | 15,500            | 0                                  | 0                             | 0                             | 15,500         |
| <b>TOTAL CURRENT CHARGES</b>   | <b>15,500</b>       | <b>15,500</b>     | <b>0</b>                           | <b>0</b>                      | <b>0</b>                      | <b>15,500</b>  |
| <b>EQUIPMENT</b>   |                     |                   |                                    |                               |                               |                |
| 50. Automotive Equip   |                     |                   |                                    |                               |                               |                |
| 56. Off Furn & Equip   |                     |                   |                                    |                               |                               |                |
| 59. Misc Equipment   |                     |                   |                                    |                               |                               |                |
| <b>TOTAL EQUIPMENT</b>   |                     |                   |                                    |                               |                               |                |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION | 50,000              | 50,000            | 0                                  | 50,000                        | 0                             | 0              |
| <b>TOT NON-PERSONAL SERV</b>   | <b>385,700</b>      | <b>385,700</b>    | <b>53,690</b>                      | <b>235,675</b>                | <b>24,685</b>                 | <b>71,650</b>  |
| <b>GRAND TOTAL</b>   | <b>1,215,917</b>    | <b>1,215,917</b>  | <b>167,033</b>                     | <b>367,786</b>                | <b>508,130</b>                | <b>172,968</b> |



## ACTIVITY DETAIL

ACTIVITY: RETIREE'S PAYROLL PROC

DIVISION: State-Boston Retirement System

DEPARTMENT: State-Boston Retirement System

ACCOUNT NO: 1-01-92

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Retiree's Payroll Activity is responsible for the processing of 12,000 State-Boston retirement payroll participants each month and the non-contributory retirement payroll serving another 1,500 individuals. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 118,851         | 113,343          | 113,343           |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>118,851</b>  | <b>113,343</b>   | <b>113,343</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 2,800           | 2,800            | 2,800             |
|   | 27. Rep & Ser of Equip          |                 | 90              | 90               | 90                |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 148,000         | 48,000           | 48,000            |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>150,890</b>  | <b>50,890</b>    | <b>50,890</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 2,800           | 2,800            | 2,800             |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>2,800</b>    | <b>2,800</b>     | <b>2,800</b>      |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>153,690</b>  | <b>53,690</b>    | <b>53,690</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>272,541</b>  | <b>167,033</b>   | <b>167,033</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions   | 6                               | 6               | 6               |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

RETIREE'S PAYROLL PROCESSING

DIVISION:

Boston-State Retirement System

DEPARTMENT:

Boston-State Retirement System

ACCOUNT NO:

1-01-92

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 4. Comptroller        | MM-8  | 1              | 29,680 |
|                   |       |                |        | 5. Pr Admin Assistant | MM-8  | 1              | 28,200 |
|                   |       |                |        | 10. Pr Acct           | R-16  | 1              | 22,047 |
|                   |       |                |        | 16. Hd Acct Exam      | R-12  | 1              | 13,624 |
|                   |       |                |        | 23. Sr Acct Clerk     | R-5   | 2              | 23,940 |

Activity Total

6

117,491

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 117,491 |
| Plus: Incentive Payments.....       | 495     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 865     |
| Minus: Salary Savings.....          | (5,508) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 113,343 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: REVIEW & INVESTIGATION  
 DIVISION: BOSTON -STATE RETIRE SYSTEM  
 DEPARTMENT: BOSTON-STATE RETIRE SYSTEM  
 ACCOUNT NO: 1-01-92

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 137,619         | 132,111          | 132,111           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>137,619</b>  | <b>132,111</b>   | <b>132,111</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 2,800           | 2,800            | 2,800             |
| 27. Rep & Ser of Equip          |                          | 75              | 75               | 75                |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contract Serv          |                          | 350,000         | 250,000          | 250,000           |
| <b>TOT CONTRACT SERV</b>        |                          | <b>352,875</b>  | <b>252,875</b>   | <b>252,875</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 2,800           | 2,800            | 2,800             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>2,800</b>    | <b>2,800</b>     | <b>2,800</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| LAND & NON-STR IMP              |                          | 65,000          | 50,000           | 50,000            |
| <u>SPECIAL APPROP</u>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>420,675</b>  | <b>305,675</b>   | <b>305,675</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>558,294</b>  | <b>437,786</b>   | <b>437,786</b>    |

## ACTIVITY DESCRIPTION

The Review and Investigation Activity conducts audits related to disability applicants.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

6

6

6

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: REVIEW AND INVESTIGATION

DIVISION: State-Boston Retirement System

DEPARTMENT: State-Boston Retirement System

ACCOUNT NO: 1-01-92

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Chairman          |       | 1              | 40,000 |
|                   |       |                |        | 11. Sr Claims Invest | R-16  | 3              | 61,632 |
|                   |       |                |        | 12. Admin Secretary  | R-14  | 1              | 18,354 |
|                   |       |                |        | 14. Hd Clerk         | R-12  | 1              | 16,273 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 6 | 136,259 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 136,259 |
| Plus: Incentive Payments.....       | 495     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 865     |
| Minus: Salary Savings.....          | (5,508) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 132,111 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: RECORDS MAINT &amp; CONTROL

DIVISION: State-Boston Retirement System

DEPARTMENT: State-Boston Retirement System

ACCOUNT NO: 1-01-92

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <p>This Activity is responsible for maintaining a computerized system comprised of 22,000 active member accounts, offering counseling and assistance to members. As members terminate or retire, the Retirement Board responds to each individual need.</p> | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 467,543         | 429,445          | 429,445           |
|   | 11. Temporary Emp               |                 | 54,000          | 54,000           | 54,000            |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>521,543</b>  | <b>483,445</b>   | <b>483,445</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 12,200          | 12,200           | 12,200            |
|   | 27. Rep & Ser of Equip          |                 | 285             | 285              | 285               |
|   | 28. Transp of Persons           |                 |                 |                  |                   |
|   | 29. Misc Contract Serv          |                 |                 |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>12,485</b>   | <b>12,485</b>    | <b>12,485</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 12,200          | 12,200           | 12,200            |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>12,200</b>   | <b>12,200</b>    | <b>12,200</b>     |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | SPECIAL APPROP                  |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>24,685</b>   | <b>24,685</b>    | <b>24,685</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>546,228</b>  | <b>508,130</b>   | <b>508,130</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
|   |                                 | FY-83           | Dept            | Mayor's          |                   |
|   |                                 | Quota           | Request         | Recom            |                   |
| No of Permanent Positions   | 27                              | 27              | 27              |                  |                   |



## ACTIVITY PERSONNEL

## ACTIVITY:

RECORDS MAINTENANCE AND CONTROL

FY-84 QUOTA

## DIVISION:

State-Boston Retirement System

FORM 33

## DEPARTMENT:

State-Boston Retirement System

## ACCOUNT NO:

1-01-92

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position        | Grade | FY 84 |  | Salary |
|-------------------|-------|-------|--------|--------------------------|-------|-------|--|--------|
|                   | Grade | Quota |        |                          |       | Quota |  |        |
|                   |       |       |        | 5. Pr Admin Assistant    | MM-8  | 1     |  | 28,200 |
|                   |       |       |        | 6. Asst Exec Officer     | MM-6  | 1     |  | 28,200 |
|                   |       |       |        | 7. Hd Pension Examiner   | MM-5  | 1     |  | 25,900 |
|                   |       |       |        | 8. Ds Pens Analyst       | MM-5  | 1     |  | 25,900 |
|                   |       |       |        | 9. Sr Admin Asst         | MM-5  | 1     |  | 25,900 |
|                   |       |       |        | 10. Pr Acct              | R-16  | 1     |  | 22,040 |
|                   |       |       |        | 13. Sr Acct              | R-13  | 1     |  | 13,640 |
|                   |       |       |        | 15. Pr Pension Exam      | R-12  | 3     |  | 51,160 |
|                   |       |       |        | 17. Asst Dis Pen Analyst | R-12  | 1     |  | 17,050 |
|                   |       |       |        | 18. Hd Acct Clerk        | R-11  | 1     |  | 14,220 |
|                   |       |       |        | 19. Pr Acct Exam         | R-10  | 3     |  | 46,610 |
|                   |       |       |        | 20. Pr Clerk Typist      | R-8   | 4     |  | 50,090 |
|                   |       |       |        | 21. Pr Acct Clerk        | R-8   | 1     |  | 14,220 |
|                   |       |       |        | 22. Sr Clerk Typist      | R-8   | 1     |  | 12,530 |
|                   |       |       |        | 23. Sr Acct Clerk        | R-5   | 6     |  | 71,820 |

## Activity Total

27

447,510

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 447,510  |
| Plus: Incentive Payments.....       | 2,150    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,770    |
| Minus: Salary Savings.....          | (23,990) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 429,440  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
 DIVISION: State-Boston Retirement System  
 DEPARTMENT: State-Boston Retirement System  
 ACCOUNT NO: 1-01-92

FORM 31

ACTIVITY DESCRIPTION

The Administration Activity sets policies and control in relation to the operations of the Boston Retirement System.

|                                 | FY-83  | FISCAL YEAR 84 |         |         |
|---------------------------------|--------|----------------|---------|---------|
|                                 | Final  | Dept           | Mayor's | Initial |
| GROUPS & CLASSES                | Approp | Request        | Recom   | Approp  |
| <u>PERSONAL SERVICES</u>        |        |                |         |         |
| 10. Permanent Emp               |        | 105,646        | 101,318 | 101,318 |
| 11. Temporary Emp               |        |                |         |         |
| 12. Overtime                    |        |                |         |         |
| 16. Unemploy Comp               |        |                |         |         |
| 17. Workmen's Comp              |        |                |         |         |
| TOT PERSONAL SERV               |        | 105,646        | 101,318 | 101,318 |
| <u>ENERGY</u>                   |        |                |         |         |
| 22. Light, Ht & Pwr             |        |                |         |         |
| 30. Auto Energy Supp            |        |                |         |         |
| 33. Heating Sup & Mat           |        |                |         |         |
| TOTAL ENERGY                    |        |                |         |         |
| <u>CONTRACTUAL SERVICES</u>     |        |                |         |         |
| 21. Communications              |        | 2,200          | 2,200   | 2,200   |
| 27. Rep & Ser of Equip          |        | 250            | 250     | 250     |
| 28. Transp of Persons           |        | 1,500          | 1,500   | 1,500   |
| 29. Misc Contrct Serv           |        | 80,000         | 50,000  | 50,000  |
| TOT CONTRACT SERV               |        | 83,950         | 53,950  | 53,950  |
| <u>SUPPLIES &amp; MATERIALS</u> |        |                |         |         |
| 34. Hsehd Sups & Mat            |        |                |         |         |
| 36. Office Sup & Mat            |        | 2,200          | 2,200   | 2,200   |
| 39. Misc Supp & Mat             |        |                |         |         |
| TOT SUPPLIES & MAT.             |        | 2,200          | 2,200   | 2,200   |
| <u>CURRENT CHARGES</u>          |        |                |         |         |
| 49. Other Cur Charges           |        | 15,500         | 15,500  | 15,500  |
| TOT CURRENT CHARGES             |        | 15,500         | 15,500  | 15,500  |
| <u>EQUIPMENT</u>                |        |                |         |         |
| 50. Automotive Equip            |        |                |         |         |
| 56. Off Furn & Equip            |        |                |         |         |
| 59. Misc Equipment              |        |                |         |         |
| TOTAL EQUIPMENT                 |        |                |         |         |
| <u>STRUCTURES &amp; IMP</u>     |        |                |         |         |
| <u>LAND &amp; NON-STR IMP</u>   |        |                |         |         |
| <u>SPECIAL APPROPR</u>          |        |                |         |         |
| TOT NON-PERS SERV               |        | 101,650        | 71,650  | 71,650  |
| GRAND TOTAL                     |        | 207,296        | 172,968 | 172,968 |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

|                           | FY-83<br>Quota | Fiscal Year 84  |                  |
|---------------------------|----------------|-----------------|------------------|
|                           |                | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 5              | 5               | 5                |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

## ADMINISTRATION

DIVISION:

State-Boston Retirement System

DEPARTMENT:

State-Boston Retirement System

ACCOUNT NO:

1-01-92

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 2. Treas Cust        |       | 1              | 1,501  |
|                   |       |                |        | 3. Executive Officer | MM-14 | 1              | 46,300 |
|                   |       |                |        | 9. Sr Admin Asst     | MM-5  | 1              | 25,900 |
|                   |       |                |        | 12. Admin Secretary  | R-14  | 1              | 18,353 |
|                   |       |                |        | 20. Pr Clerk Typist  | R-8   | 1              | 12,523 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 5 | 104,577 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 104,577 |
| Plus: Incentive Payments.....       | 389     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 680     |
| Minus: Salary Savings.....          | (4,328) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 101,318 |
| (Item 10 Form 31)              |         |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: SNOW REMOVAL

ACCOUNT No: 1-23-31

## DESCRIPTION OF OPERATIONS

This appropriation provides for the labor and materials necessary to clear the Cities streets of ice and snow.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES         |                         |                          |                           | *                             | BY ACTIVITY STRUCTURE |                         |                          |                           |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|--------------------------|---------------------------|
| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u>   | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|                               |                         |                          |                           | <u>SNOW REMOVAL</u>           |                       | 3,723,860               | 1,000,000                | 1,000,000                 |
| PERSONAL SERVICES             |                         |                          |                           |                               |                       |                         |                          |                           |
| ENERGY                        |                         |                          |                           |                               |                       |                         |                          |                           |
| CONTRACT SERVICES             |                         |                          |                           |                               |                       |                         |                          |                           |
| SUPPL & MATERIALS             |                         |                          |                           |                               |                       |                         |                          |                           |
| CURR CHARGES & OBLI           |                         |                          |                           |                               |                       |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |                               |                       |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                       |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                       |                         |                          |                           |
| SPECL APPROP                  | 3,723,860               | 1,000,000                | 1,000,000                 |                               |                       |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>3,723,860</b>        | <b>1,000,000</b>         | <b>1,000,000</b>          | <b>TOTAL ACTIVITIES</b>       | <b>0</b>              | <b>3,723,860</b>        | <b>1,000,000</b>         | <b>1,000,000</b>          |



## DEPARTMENT APPROPRIATION DETAIL

FORM 15

DEPARTMENT: SNOW REMOVAL

ACCOUNT NO: 1-23-31

| GROUPS AND CLASSES   | Activity            |                   |                 |
|--|---------------------|-------------------|-----------------|
|  | Department<br>Total | Division<br>Total | Snow<br>Removal |
| <b><u>PERSONAL SERVICES</u></b>  |                     |                   |                 |
| 10. Permanent Emp  |                     |                   |                 |
| 11. Emergency Emp  |                     |                   |                 |
| 12. Overtime   |                     |                   |                 |
| 16. Unemploy Comp  |                     |                   |                 |
| 17. Workmen's Comp   |                     |                   |                 |
| <b>TOTAL PERSONAL SERV</b>   |                     |                   |                 |
| <b><u>ENERGY</u></b>   |                     |                   |                 |
| 22. Light, Ht & Pwr  |                     |                   |                 |
| 30. Auto Energy Supp   |                     |                   |                 |
| 33. Heating Sup & Mat  |                     |                   |                 |
| <b>TOTAL ENERGY</b>  |                     |                   |                 |
| <b><u>CONTRACTUAL SERVICES</u></b>                                     |                     |                   |                 |
| 21. Communications   |                     |                   |                 |
| 26. Rep of Bldg & Struc  |                     |                   |                 |
| 27. Rep & Ser of Equip   |                     |                   |                 |
| 28. Transp of Persons  |                     |                   |                 |
| 29. Misc Contrct Serv  |                     |                   |                 |
| <b>TOT CONTRACT SERV</b>   |                     |                   |                 |
| <b><u>SUPPLIES &amp; MATERIALS</u></b>                                 |                     |                   |                 |
| 34. Hsehd Sups & Mat   |                     |                   |                 |
| 36. Office Sup & Mat   |                     |                   |                 |
| 39. Misc Supp & Mat  |                     |                   |                 |
| <b>TOT SUPPL &amp; MATERIALS</b>                                       |                     |                   |                 |
| <b><u>CURRENT CHARGES</u></b>  |                     |                   |                 |
| 49. Other Cur Charges  |                     |                   |                 |
| <b>TOTAL CURRENT CHARGES</b>   |                     |                   |                 |
| <b><u>EQUIPMENT</u></b>  |                     |                   |                 |
| 50. Automotive Equip   |                     |                   |                 |
| 56. Off Furn & Equip   |                     |                   |                 |
| 59. Misc Equipment   |                     |                   |                 |
| <b>TOTAL EQUIPMENT</b>   |                     |                   |                 |
| STRUCTURES & IMPROVE<br>LAND & NON-STRUCT IMP<br>SPECIAL APPROPRIATION | 1,000,000           | 1,000,000         | 1,000,000       |
| <b>TOT NON-PERSONAL SERV</b>   | 1,000,000           | 1,000,000         | 1,000,000       |
| <b>GRAND TOTAL</b>   | 1,000,000           | 1,000,000         | 1,000,000       |

## ACTIVITY DETAIL

ACTIVITY: SNOW REMOVAL

DIVISION: Snow Removal

DEPARTMENT: Snow Removal

ACCOUNT NO: 1-23-31

FORM 31

ACTIVITY DESCRIPTION

This appropriations provides for the labor and materials necessary to clear the Cities streets of ice and snow.

|                                 | FY-83  | FISCAL YEAR 84 |           |           |
|---------------------------------|--------|----------------|-----------|-----------|
|                                 | Final  | Dept           | Mayor's   | Initial   |
|                                 | Approp | Request        | Recom     | Approp    |
| <u>GROUPS &amp; CLASSES</u>     |        |                |           |           |
| <u>PERSONAL SERVICES</u>        |        |                |           |           |
| 10. Permanent Emp               |        |                |           |           |
| 11. Temporary Emp               |        |                |           |           |
| 12. Overtime                    |        |                |           |           |
| 16. Unemploy Comp               |        |                |           |           |
| 17. Workmen's Comp              |        |                |           |           |
| <b>TOT PERSONAL SERV</b>        |        |                |           |           |
| <u>ENERGY</u>                   |        |                |           |           |
| 22. Light, Ht & Pwr             |        |                |           |           |
| 30. Auto Energy Supp            |        |                |           |           |
| 33. Heating Sup & Mat           |        |                |           |           |
| <b>TOTAL ENERGY</b>             |        |                |           |           |
| <u>CONTRACTUAL SERVICES</u>     |        |                |           |           |
| 21. Communications              |        |                |           |           |
| 27. Rep & Ser of Equip          |        |                |           |           |
| 28. Transp of Persons           |        |                |           |           |
| 29. Misc Contrct Serv           |        |                |           |           |
| <b>TOT CONTRACT SERV</b>        |        |                |           |           |
| <u>SUPPLIES &amp; MATERIALS</u> |        |                |           |           |
| 34. Hsehd Sups & Mat            |        |                |           |           |
| 36. Office Sup & Mat            |        |                |           |           |
| 39. Misc Supp & Mat             |        |                |           |           |
| <b>TOT SUPPLIES &amp; MAT</b>   |        |                |           |           |
| <u>CURRENT CHARGES</u>          |        |                |           |           |
| 49. Other Cur Charges           |        |                |           |           |
| <b>TOT CURRENT CHARGES</b>      |        |                |           |           |
| <u>EQUIPMENT</u>                |        |                |           |           |
| 50. Automotive Equip            |        |                |           |           |
| 56. Off Furn & Equip            |        |                |           |           |
| 59. Misc Equipment              |        |                |           |           |
| <b>TOTAL EQUIPMENT</b>          |        |                |           |           |
| <u>STRUCTURES &amp; IMP</u>     |        |                |           |           |
| SPECIAL APPROP                  |        | 3,723,860      | 1,000,000 | 1,000,000 |
| <b>TOT NON-PERS SERV</b>        |        | 3,723,860      | 1,000,000 | 1,000,000 |
| <b>GRAND TOTAL</b>              |        | 3,723,860      | 1,000,000 | 1,000,000 |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83 | Fiscal Year 84 |         |
|-------|----------------|---------|
|       | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions



DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: TRAFFIC & PARKING  
ACCOUNT No: 1-02-50

## DESCRIPTION OF OPERATIONS

The Traffic and Parking Department is responsible for the promulgation and enforcement of regulations for the control of traffic and parking conditions throughout the City of Boston. It includes the erection, repair and maintenance of traffic signs, signals, parking meters and other control devices governing vehicular street traffic in the City of Boston.

A major source of revenue is produced through the expanded meter program and the enforcement effectiveness of the meter maid and towing and booting program.

The Parking Clerk's office, a division of the Traffic and Parking Department supervises and coordinates the processing of parking violations notices in the City of Boston

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                        | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|--|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 7,076,039       | 5,648,933        | 5,148,933         | TRAFFIC & PARKING/<br>Traffic Mgmt Oper      | 58          | 3,019,325       | 2,263,166        | 1,993,596         |
| ENERGY               | 795,375         | 795,375          | 795,375           | Parking Mgmt Oper                            | 166         | 4,755,886       | 3,296,983        | 2,962,264         |
| CONTRACT SERVICES    | 6,457,575       | 5,492,575        | 4,483,250         | Engineering                                  | 20          | 729,564         | 718,641          | 556,709           |
| SUPPL & MATERIALS    | 1,238,500       | 813,000          | 751,000           | Admin & Support                              | 29          | 1,222,214       | 1,039,183        | 759,959           |
| CURR CHARGES & OBLI  | 10,000          | 10,000           | 10,000            | SUBTOTAL                                     | 273         | 9,726,989       | 7,317,973        | 6,272,528         |
| EQUIPMENT            | 865,710         | 228,800          | 193,000           | PARKING CLERK'S OFF/<br>Prkng Violat Notices | 31.5        | 6,328,240       | 5,297,540        | 4,776,199         |
| STRUCT & IMPROV      |                 |                  |                   | Adjudication Process                         | 18.5        | 387,970         | 373,370          | 332,831           |
| LAND & NON-STRUC IMP |                 |                  |                   | SUBTOTAL                                     | 50          | 6,716,210       | 5,670,710        | 5,109,030         |
| SPECL APPROPRIATION  |                 |                  |                   |  |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 16,443,199      | 12,988,683       | 11,381,558        | TOTAL ACTIVITIES                             | 323         | 16,443,199      | 12,988,683       | 11,381,558        |



## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT NO: 1-02-50

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>DIVISION</u><br><u>Activity</u> | <u>FY-84</u><br><u>Activity</u><br><u>Quota</u> | <u>FY-84</u><br><u>Div</u><br><u>Total</u> |
|------------------------------------|---|--|
| <u>TRAFFIC &amp; PARKING</u>       |   |  |
| 1. Parking Mgmt Oper               | 166   |  |
| 2. Traffic Mgmt Oper               | 58  |  |
| 3. Engineering                     | 20  |  |
| 4. Admin & Support                 | 29  |  |
|                                    | <hr/>   |  |
| Subtotal                           |   | 273  |
| <u>PARKING CLERKS OFFICE</u>       |   |  |
| 1. Prkng Violat Notices            | 31.5  |  |
| 2. Adjudication Process            | 18.5  |  |
|                                    | <hr/>   |  |
| Subtotal                           |   | 50   |

DEPARTMENT TOTAL

323

\*Note: Specific titles, quotas, and dollar amount requirements  
are listed by position in each activity budget

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: TRAFFIC AND PARKING

FORM 15

ACCOUNT NO: 1-02-50

| GROUPS AND CLASSES              | DEPT<br>TOTAL     | Traffic<br>& Parkg<br>Div<br>Total | Activity                |                         |                  |                         | Parking<br>Clk's Off<br>Div<br>Total | Activity                        |                              |
|---------------------------------|-------------------|------------------------------------|-------------------------|-------------------------|------------------|-------------------------|--------------------------------------|---------------------------------|------------------------------|
|                                 |                   |                                    | Parking<br>Mgmt<br>Oper | Traffic<br>Mgmt<br>Oper | Engin-<br>eering | Admin<br>and<br>Support |                                      | Parking<br>Violation<br>Notices | Adjudi-<br>cation<br>Process |
|                                 |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| <b>PERSONAL SERVICES</b>        |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 0. Permanent Emp                | 4,952,133         | 4,183,353                          | 2,356,139               | 805,346                 | 409,909          | 611,959                 | 768,780                              | 282,456                         | 486,324                      |
| 1. Temporary Emp                | 46,800            | 46,800                             |                         |                         | 46,800           |                         |                                      |                                 |                              |
| 2. Overtime                     |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 6. Unemploy Comp                |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 7. Workmen's Comp               | 150,000           | 150,000                            | 140,000                 | 10,000                  |                  |                         |                                      |                                 |                              |
| <b>TOTAL PERSONAL SERV</b>      | <b>5,148,933</b>  | <b>4,380,153</b>                   | <b>2,496,139</b>        | <b>815,346</b>          | <b>456,709</b>   | <b>611,959</b>          | <b>768,780</b>                       | <b>282,456</b>                  | <b>486,324</b>               |
| <b>ENERGY</b>                   |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 2. Light, Ht & Pwr              | 630,000           | 630,000                            | 18,000                  | 612,000                 |                  |                         |                                      |                                 |                              |
| 0. Auto Energy Supp             | 133,875           | 133,875                            | 0                       | 133,875                 |                  |                         |                                      |                                 |                              |
| 3. Heating Supplies             | 31,500            | 31,500                             | 6,000                   | 25,500                  |                  |                         |                                      |                                 |                              |
| <b>TOTAL ENERGY</b>             | <b>795,375</b>    | <b>795,375</b>                     | <b>24,000</b>           | <b>771,375</b>          | <b>0</b>         | <b>0</b>                | <b>0</b>                             | <b>0</b>                        | <b>0</b>                     |
| <b>CONTRACTUAL SERVICES</b>     |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 1. Communications               | 75,000            | 50,000                             | 0                       | 6,000                   | 0                | 44,000                  | 25,000                               | 0                               | 25,000                       |
| 6. Rep of Bldg                  | 30,000            | 30,000                             | 0                       | 30,000                  |                  |                         |                                      |                                 |                              |
| 7. Rep of Equip                 | 70,250            | 65,000                             | 19,000                  | 46,000                  | 0                | 0                       | 5,250                                | 2,625                           | 2,625                        |
| 8. Trans of Pers                | 3,000             | 3,000                              | 0                       | 0                       | 0                | 3,000                   |                                      |                                 |                              |
| 9. Misc Cont Serv               | 4,305,000         | 505,000                            | 299,705                 | 43,295                  | 100,000          | 62,000                  | 3,800,000                            | 23,000                          | 3,777,000                    |
| <b>TOTAL CONT SERV</b>          | <b>4,483,250</b>  | <b>653,000</b>                     | <b>318,705</b>          | <b>125,295</b>          | <b>100,000</b>   | <b>109,000</b>          | <b>3,830,250</b>                     | <b>25,625</b>                   | <b>3,804,625</b>             |
| <b>SUPPLIES &amp; MATERIALS</b> |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 4. Hsehold Supplies             | 6,000             | 6,000                              | 0                       | 6,000                   |                  |                         |                                      |                                 |                              |
| 6. Office Supplies              | 525,000           | 25,000                             |                         |                         |                  | 25,000                  | 500,000                              | 19,750                          | 480,250                      |
| 9. Misc Supp & Mat              | 220,000           | 220,000                            | 88,420                  | 131,580                 |                  |                         |                                      |                                 |                              |
| <b>TOTAL SUPPL &amp; MAT</b>    | <b>751,000</b>    | <b>251,000</b>                     | <b>88,420</b>           | <b>137,580</b>          | <b>0</b>         | <b>25,000</b>           | <b>500,000</b>                       | <b>19,750</b>                   | <b>480,250</b>               |
| <b>CURRENT CHARGES</b>          |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 9. Oth Cur Chrgs                | 10,000            | 10,000                             | 0                       | 4,000                   | 0                | 6,000                   |                                      |                                 |                              |
| <b>TOTAL CUR CHARGES</b>        | <b>10,000</b>     | <b>10,000</b>                      | <b>0</b>                | <b>4,000</b>            | <b>0</b>         | <b>6,000</b>            | <b>0</b>                             | <b>0</b>                        | <b>0</b>                     |
| <b>EQUIPMENT</b>                |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 0. Auto Equip                   |                   |                                    |                         |                         |                  |                         |                                      |                                 |                              |
| 6. Off Furn & Eqp               | 18,000            | 8,000                              | 0                       | 0                       | 0                | 8,000                   | 10,000                               | 5,000                           | 5,000                        |
| 9. Misc Equipment               | 175,000           | 175,000                            | 35,000                  | 140,000                 |                  |                         |                                      |                                 |                              |
| <b>TOTAL EQUIPMENT</b>          | <b>193,000</b>    | <b>183,000</b>                     | <b>35,000</b>           | <b>140,000</b>          | <b>0</b>         | <b>8,000</b>            | <b>10,000</b>                        | <b>5,000</b>                    | <b>5,000</b>                 |
| <b>TOTAL NON-PERS SERV</b>      | <b>6,232,625</b>  | <b>1,892,375</b>                   | <b>466,125</b>          | <b>1,178,250</b>        | <b>100,000</b>   | <b>27,325,856</b>       | <b>0 4,340,250</b>                   | <b>50,375</b>                   | <b>4,289,875</b>             |
| <b>GRAND TOTAL</b>              | <b>11,381,558</b> | <b>6,272,528</b>                   | <b>2,962,264</b>        | <b>1,993,596</b>        | <b>556,709</b>   | <b>759,959</b>          | <b>5,109,030</b>                     | <b>332,831</b>                  | <b>4,776,199</b>             |



## DIVISION SUMMARY

FORM 21

DIVISION: TRAFFIC &amp; PARKING

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT No: 1-02-51

## DESCRIPTION OF OPERATIONS

The Traffic and Parking Division is responsible for the promulgation and enforcement of regulations for the control of traffic and parking conditions throughout the City of Boston. It includes the erection, repair and maintenance of traffic signs, signals, parking meters and other control devices governing vehicular street traffic in the City of Boston.

A major source of revenue is produced through the expanded meter program and the enforcement effectiveness of the meter maid and towing and booting program.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                   | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|---|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 6,209,379       | 4,822,273        | 4,380,153         | TRAFFIC & PARKING/<br>Traffic Mgmt Oper | 58          | 3,019,325       | 2,263,166        | 1,993,596         |
| ENERGY               | 795,375         | 795,375          | 795,375           | Parking Mgmt Oper                       | 166         | 4,755,886       | 3,296,983        | 2,962,264         |
| CONTRACT SERVICES    | 1,349,325       | 1,184,325        | 653,000           | Engineering                             | 20          | 729,564         | 718,641          | 556,709           |
| SUPPL & MATERIALS    | 533,000         | 313,000          | 251,000           | Admin & Support                         | 29          | 1,222,214       | 1,039,183        | 759,959           |
| CURR CHARGES & OBLI  | 10,000          | 10,000           | 10,000            | SUBTOTAL                                | 273         | 9,726,989       | 7,317,973        | 6,272,528         |
| EQUIPMENT            | 829,910         | 193,000          | 183,000           |   |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |   |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |   |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |   |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 9,726,989       | 7,317,973        | 6,272,528         | TOTAL ACTIVITIES                        | 273         | 9,726,989       | 7,317,973        | 6,272,528         |



DIVISION PERSONNEL  
FY-84 QUOTA  
FORM 23

DIVISION: TRAFFIC AND PARKING  
DEPARTMENT: TRAFFIC AND PARKING  
ACCOUNT NO: 1-02-51

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position        | Grade | FY-84<br>Div<br>Quota | Activity        |              |                  |                    |
|--------------------------|-------|-----------------------|-----------------|--------------|------------------|--------------------|
|                          |       |                       | Traffic Parking |              | Engin-<br>eering | Admin &<br>Support |
|                          |       |                       | Mgmt<br>Oper    | Mgmt<br>Oper |                  |                    |
| 1. Commissioner          | --    | 1                     |                 |              |                  | 1                  |
| 2. Dep Commissioner      | MM-14 | 1                     |                 |              |                  | 1                  |
| 3. Director Operations   | MM-11 | 1                     |                 |              |                  | 1                  |
| 4. Tr Eng Director       | MM-10 | 1                     |                 |              | 1                |                    |
| 5. Dir of Pkg Mgmt       | MM-10 | 1                     |                 |              |                  | 1                  |
| 6. Supv Tr Eng           | MM-9  | 1                     |                 |              | 1                |                    |
| 7. Sr Admin Asst         | MM-8  | 5                     |                 | 2            |                  | 3                  |
| 8. Dir of Security       | MM-8  | 1                     |                 |              |                  | 1                  |
| 9. Dir of Pkg Research   | MM-8  | 1                     |                 |              |                  | 1                  |
| 10. Coor Pkg Mtr Oper    | MM-7  | 1                     |                 | 1            |                  |                    |
| 11. Coor Pkg Enf         | MM-7  | 1                     |                 | 1            |                  |                    |
| 12. Asst Dir of Oper     | MM-6  | 1                     | 1               |              |                  |                    |
| 13. Tr Sign Supv         | MM-6  | 2                     | 2               |              |                  |                    |
| 14. Pr Personnel Officer | MM-6  | 1                     |                 |              |                  | 1                  |
| 15. Supv of Pkg Mtr Oper | MM-6  | 1                     |                 | 1            |                  |                    |
| 16. Supv Pkg Enforcer    | MM-6  | 1                     |                 | 1            |                  |                    |
| 17. Gen Supt Veh Imp     | MM-6  | 1                     |                 | 1            |                  |                    |
| 18. Sr Admin Asst        | MM-5  | 1                     |                 | 1            |                  |                    |
| 19. Management Analyst   | MM-5  | 1                     |                 | 1            |                  |                    |
| 20. Supt Veh Imp         | MM-3  | 1                     |                 |              |                  | 1                  |
| 21. Sr Research Analyst  | MM-3  | 4                     |                 |              |                  | 4                  |
| 22. Assoc Tr Eng         | R-19  | 2                     |                 |              | 2                |                    |
| 23. Pr Tr Eng            | R-18  | 1                     |                 |              | 1                |                    |
| PAGE TOTAL               |       | 32                    | 3               | 9            | 5                | 15                 |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: TRAFFIC AND PARKING

DEPARTMENT: TRAFFIC AND PARKING

ACCOUNT NO: 1-02-51

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position      | Grade  | FY-84<br>Div<br>Quota | Activity        |              |                  |                    |
|------------------------|--------|-----------------------|-----------------|--------------|------------------|--------------------|
|                        |        |                       | Traffic Parking |              | Engin-<br>eering | Admin &<br>Support |
|                        |        |                       | Mgmt<br>Oper    | Mgmt<br>Oper |                  |                    |
| 1. Sr Tr Eng           | R-17   | 4                     |                 |              | 4                |                    |
| 2. Asst Tr Eng         | R-15   | 1                     |                 |              | 1                |                    |
| 3. Dir Tr Saf Ed       | R-15   | 1                     |                 |              | 1                |                    |
| 4. Sr Sec Guard        | R-15   | 2                     |                 |              |                  | 2                  |
| 5. Asst Supv Pkg Enf   | R-14   | 2                     |                 | 2            |                  |                    |
| 6. Asst Supv Veh Imp   | R-14   | 3                     |                 | 3            |                  |                    |
| 7. Supv of Comm        | R-14   | 1                     |                 | 1            |                  |                    |
| 8. Admin Secy          | R-14   | 3                     |                 |              |                  | 3                  |
| 9. Ch Tr Sig Insp      | R-14   | 1                     |                 |              | 1                |                    |
| 10. Sr Tr Sig Rp       | R-14## | 1                     |                 | 1            |                  |                    |
| 11. Supv Auto Maint    | R-14   | 1                     |                 | 1            |                  |                    |
| 12. Stat Analyst       | R-13   | 1                     |                 | 1            |                  |                    |
| 13. Hd Admin Clerk     | R-13   | 1                     |                 |              |                  | 1                  |
| 14. Asst Tr Sgn Supv   | R-12   | 1                     |                 |              |                  | 1                  |
| 15. Tr Signal Rp Frmn  | R-12L  | 1                     |                 | 1            |                  |                    |
| 16. W F Tr Sig Rp      | R-12L  | 1                     |                 | 1            |                  |                    |
| 17. Motor Equip Rp Frm | R-12L  | 1                     |                 | 1            |                  |                    |
| 18. Hd Clerk & Secy    | R-12   | 1                     |                 | 1            |                  |                    |
| 19. Sr P M Supv        | R-12L  | 12                    |                 | 12           |                  |                    |
| 20. Pkg Mtr Oper Frmn  | R-11L  | 1                     |                 | 1            |                  |                    |
| 21. Head Clerk         | R-11   | 1                     |                 | 1            |                  |                    |
| 22. Research Analyst   | R-11   | 2                     |                 |              |                  | 2                  |
| 23. Tr Sig Insp        | R-11   | 2                     |                 |              | 2                |                    |
| PAGE TOTAL             |        | 45                    | 7               | 20           | 9                | 9                  |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: TRAFFIC AND PARKING

DEPARTMENT: TRAFFIC AND PARKING

ACCOUNT NO: 1-02-51

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position      | Grade  | FY-84<br>Div<br>Quota | Activity        |              |                  |                    |
|------------------------|--------|-----------------------|-----------------|--------------|------------------|--------------------|
|                        |        |                       | Traffic Parking |              | Engin-<br>eering | Admin &<br>Support |
|                        |        |                       | Mgmt<br>Oper    | Mgmt<br>Oper |                  |                    |
| 1. Maint Mech Painter  | R-11   | 1                     |                 | 1            |                  |                    |
| 2. Tr Sig Rp           | R-10L  | 17                    |                 | 17           |                  |                    |
| 3. Hvy Motor Equip Rep | R-10L  | 2                     |                 | 2            |                  |                    |
| 4. St Tr Inv           | R-10   | 4                     |                 |              | 4                |                    |
| 5. Hearing Steno       | R-10   | 1                     |                 |              |                  | 1                  |
| 6. Parking Meter Supv  | R-10L  | 100                   |                 | 100          |                  |                    |
| 7. HMEO & Lab          | R-10L  | 20                    |                 | 20           |                  |                    |
| 8. Tw Veh Str Lot Frmn | R-9L   | 3                     |                 | 3            |                  |                    |
| 9. Sr Tr Main Man      | R-8L   | 4                     |                 | 4            |                  |                    |
| 10. Sr Storekeeper     | R-8    | 2                     |                 | 2            |                  |                    |
| 11. Sr Bldg Custodian  | R-8L   | 1                     |                 | 1            |                  |                    |
| 12. Garage Foreman     | R-8L   | 1                     |                 | 1            |                  |                    |
| 13. Prin Clk & Typist  | R-8    | 9                     | 2               | 4            | 2                | 1                  |
| 14. Prin Clk & Steno   | R-8    | 1                     |                 |              |                  | 1                  |
| 15. Pkg Mtr Operator   | R-8L   | 6                     |                 | 6            |                  |                    |
| 16. Tr Main Man        | R-7L   | 14                    |                 | 14           |                  |                    |
| 17. MEO & Lab          | R-6L## | 4                     |                 | 4            |                  |                    |
| 18. MEO & Lab          | R-6L   | 3                     |                 | 3            |                  |                    |
| 19. Sr Clerk & Typist  | R-5    | 2                     |                 |              |                  | 2                  |
| 20. Spec Inv           | --     | 1                     |                 | 1            |                  |                    |

PAGE TOTAL

196

48

137

6

5

GRAND TOTAL

273

58

166

20

29

## DIVISION APPROPRIATION DETAIL

DIVISION: TRAFFIC AND PARKING

DEPARTMENT: TRAFFIC AND PARKING

ACCOUNT NO: 1-02-51

FORM 25

| GROUPS AND CLASSES              | DEPT<br>TOTAL     | Traffic<br>& Parkg<br>Div<br>Total | Activity                |                         |                  |                         |
|---------------------------------|-------------------|------------------------------------|-------------------------|-------------------------|------------------|-------------------------|
|                                 |                   |                                    | Parking<br>Mgmt<br>Oper | Traffic<br>Mgmt<br>Oper | Engin-<br>eering | Admin<br>and<br>Support |
|                                 |                   |                                    |                         |                         |                  |                         |
| <b>PERSONAL SERVICES</b>        |                   |                                    |                         |                         |                  |                         |
| 10. Permanent Emp               | 4,952,133         | 4,183,353                          | 2,356,139               | 805,346                 | 409,909          | 611,959                 |
| 11. Temporary Emp               | 46,800            | 46,800                             | 0                       | 0                       | 46,800           | 0                       |
| 12. Overtime                    |                   |                                    |                         |                         |                  |                         |
| 16. Unemploy Comp               |                   |                                    |                         |                         |                  |                         |
| 17. Workmen's Comp              | 150,000           | 150,000                            | 140,000                 | 10,000                  | 0                | 0                       |
| <b>TOT PERSONAL SERV</b>        | <b>5,148,933</b>  | <b>4,380,153</b>                   | <b>2,496,139</b>        | <b>815,346</b>          | <b>456,709</b>   | <b>611,959</b>          |
| <b>ENERGY</b>                   |                   |                                    |                         |                         |                  |                         |
| 22. Light, Ht & Pwr             | 630,000           | 630,000                            | 18,000                  | 612,000                 | 0                | 0                       |
| 30. Auto Energy Supp            | 133,875           | 133,875                            | 0                       | 133,875                 | 0                | 0                       |
| 33. Heating Supplies            | 31,500            | 31,500                             | 6,000                   | 25,500                  | 0                | 0                       |
| <b>TOTAL ENERGY</b>             | <b>795,375</b>    | <b>795,375</b>                     | <b>24,000</b>           | <b>771,375</b>          | <b>0</b>         | <b>0</b>                |
| <b>CONTRACTUAL SERVICES</b>     |                   |                                    |                         |                         |                  |                         |
| 21. Communications              | 75,000            | 50,000                             | 0                       | 6,000                   | 0                | 44,000                  |
| 26. Rep of Bldg                 | 30,000            | 30,000                             | 0                       | 30,000                  | 0                | 0                       |
| 27. Rep of Equip                | 70,250            | 65,000                             | 19,000                  | 46,000                  | 0                | 0                       |
| 28. Trans of Pers               | 3,000             | 3,000                              | 0                       | 0                       | 0                | 3,000                   |
| 29. Misc Cont Serv              | 4,305,000         | 505,000                            | 299,705                 | 43,295                  | 100,000          | 62,000                  |
| <b>TOT CONT SERV</b>            | <b>4,483,250</b>  | <b>653,000</b>                     | <b>318,705</b>          | <b>125,295</b>          | <b>100,000</b>   | <b>109,000</b>          |
| <b>SUPPLIES &amp; MATERIALS</b> |                   |                                    |                         |                         |                  |                         |
| 34. Hsehold Supplies            | 6,000             | 6,000                              | 0                       | 6,000                   | 0                | 0                       |
| 36. Office Supplies             | 525,000           | 25,000                             | 0                       | 0                       | 0                | 25,000                  |
| 39. Misc Supp & Mat             | 220,000           | 220,000                            | 88,420                  | 131,580                 | 0                | 0                       |
| <b>TOT SUPPL &amp; MAT</b>      | <b>751,000</b>    | <b>251,000</b>                     | <b>88,420</b>           | <b>137,580</b>          | <b>0</b>         | <b>25,000</b>           |
| <b>CURRENT CHARGES</b>          |                   |                                    |                         |                         |                  |                         |
| 49. Oth Cur Chrgs               | 10,000            | 10,000                             | 0                       | 4,000                   | 0                | 6,000                   |
| <b>TOT CUR CHARGES</b>          | <b>10,000</b>     | <b>10,000</b>                      | <b>0</b>                | <b>4,000</b>            | <b>0</b>         | <b>6,000</b>            |
| <b>EQUIPMENT</b>                |                   |                                    |                         |                         |                  |                         |
| 50. Auto Equip                  |                   |                                    |                         |                         |                  |                         |
| 56. Off Furn & Eqp              | 18,000            | 8,000                              | 0                       | 0                       | 0                | 8,000                   |
| 59. Misc Equipment              | 175,000           | 175,000                            | 35,000                  | 140,000                 | 0                | 0                       |
| <b>TOTAL EQUIPMENT</b>          | <b>193,000</b>    | <b>183,000</b>                     | <b>35,000</b>           | <b>140,000</b>          | <b>0</b>         | <b>8,000</b>            |
| <b>TOT NON-PERS SERV</b>        | <b>6,232,625</b>  | <b>1,892,375</b>                   | <b>466,125</b>          | <b>1,178,250</b>        | <b>100,000</b>   | <b>27,325,856</b>       |
| <b>GRAND TOTAL</b>              | <b>11,381,558</b> | <b>6,272,528</b>                   | <b>2,962,264</b>        | <b>1,993,596</b>        | <b>556,709</b>   | <b>759,959</b>          |





## ACTIVITY DETAIL

ACTIVITY: TRAFFIC MANAGEMENT OPERATIONS  
 DIVISION: TRAFFIC & PARKING  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT NO: 1-02-51

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| It maintains and installs all signs and signals throughout the city. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 1,256,370        | 869,211          | 805,346           |
|  | 11. Temporary Emp               |                 | 71,800           | 71,800           |                   |
|  | 12. Overtime                    |                 | 8,100            | 8,100            |                   |
|  | 16. Unemploy Comp               |                 |                  |                  |                   |
|  | 17. Workmen's Comp              |                 | 10,000           | 10,000           | 10,000            |
|  | <b>TOT PERSONAL SERV</b>        |                 | <b>1,346,270</b> | <b>959,111</b>   | <b>815,346</b>    |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 612,000          | 612,000          | 612,000           |
|  | 30. Auto Energy Supp            |                 | 133,875          | 133,875          | 133,875           |
|  | 33. Heating Sup & Mat           |                 | 25,500           | 25,500           | 25,500            |
|  | <b>TOTAL ENERGY</b>             |                 | <b>771,375</b>   | <b>771,375</b>   | <b>771,375</b>    |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 8,480            | 8,480            | 8,480             |
|  | 26. Rep of Bldgs                |                 | 65,000           | 65,000           | 30,000            |
|  | 27. Rep & Ser of Equip          |                 | 52,000           | 52,000           | 46,000            |
|  | 29. Misc Contrct Serv           |                 | 123,620          | 73,620           | 43,295            |
|  | <b>TOT CONTRACT SERV</b>        |                 | <b>249,100</b>   | <b>199,100</b>   | <b>127,775</b>    |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 | 8,000            | 8,000            | 6,000             |
|  | 36. Office Sup & Mat            |                 |                  |                  |                   |
|  | 39. Misc Supp & Mat             |                 | 376,580          | 171,580          | 131,580           |
|  | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>384,580</b>   | <b>179,580</b>   | <b>137,580</b>    |
| To Be Incorporated in the FY-85 Activity Budget                      | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 4,000            | 4,000            | 4,000             |
|  | <b>TOT CURRENT CHARGES</b>      |                 | <b>4,000</b>     | <b>4,000</b>     | <b>4,000</b>      |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 | 114,000          |                  |                   |
|  | 56. Off Furn & Equip            |                 |                  |                  |                   |
|  | 59. Misc Equipment              |                 | 150,000          | 150,000          | 140,000           |
|  | <b>TOTAL EQUIPMENT</b>          |                 | <b>264,000</b>   | <b>150,000</b>   | <b>140,000</b>    |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|  | LAND & NON-STR IMP              |                 |                  |                  |                   |
| No of Permanent Positions  | <u>PERSONNEL QUOTA</u>          |                 |                  |                  |                   |
|  |                                 | Fiscal Year 84  |                  |                  |                   |
|  | FY-83                           | Dept            | Mayor's          |                  |                   |
|  | Quota                           | Request         | Recom            |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  |                                 |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        |                 | <b>1,673,055</b> | <b>1,304,055</b> | <b>1,178,250</b>  |
|  | <b>GRAND TOTAL</b>              |                 | <b>3,019,325</b> | <b>2,263,166</b> | <b>1,993,596</b>  |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

TRAFFIC MANAGEMENT OPERATIONS

DIVISION:

TRAFFIC &amp; PARKING

DEPARTMENT:

TRAFFIC &amp; PARKING

ACCOUNT NO:

1-02-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade  | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------------|--------|----------------|---------|
|                   |       |                |        | 1. Asst Dir of Oper     | MM-6   | 1              | 27,200  |
|                   |       |                |        | 2. Tr Sign Supv         | MM-6   | 2              | 56,400  |
|                   |       |                |        | 3. Asst Tr Sgn Supv     | R-12   | 1              | 17,600  |
|                   |       |                |        | 4. Maint Mech Painter   | R-11L  | 1              | 16,800  |
|                   |       |                |        | 5. Sr Tr Main Man       | R-8L   | 4              | 56,800  |
|                   |       |                |        | 6. Tr Main Man          | R-7L   | 14             | 177,300 |
|                   |       |                |        | 7. MEO & Lab            | R-6L## | 4              | 49,600  |
|                   |       |                |        | 8. Stat Analyst         | R-13   | 1              | 17,900  |
|                   |       |                |        | 9. Prin Clk & Typist    | R-8    | 2              | 24,536  |
|                   |       |                |        | 10. Tr Signal Rp Frmn   | R-12L  | 1              | 17,600  |
|                   |       |                |        | 11. W F Tr Sig Rp       | R-12L  | 1              | 17,600  |
|                   |       |                |        | 12. Sr Traf Sig Rp      | R-14## | 1              | 20,200  |
|                   |       |                |        | 13. Tr Sig Rp           | R-10L  | 17             | 253,900 |
|                   |       |                |        | 14. Sr Storekeeper      | R-8    | 2              | 28,400  |
|                   |       |                |        | 15. Sr Bldg Custodian   | R-8L   | 1              | 12,600  |
|                   |       |                |        | 16. Supv Auto Maint     | R-14   | 1              | 19,700  |
|                   |       |                |        | 17. Hvy Motor Equip Rep | R-10L  | 2              | 32,200  |
|                   |       |                |        | 18. Motor Equip Rp Frm  | R-12L  | 1              | 17,600  |
|                   |       |                |        | 19. Garage Foreman      | R-8L   | 1              | 14,200  |
| Activity Total    |       |                |        |                         |        | 58             | 878,136 |

## SALARY ADJUSTMENTS

|                                       |                   |
|---------------------------------------|-------------------|
| Base Salary Before Adjustments.....   | 878,136           |
| Plus: Incentive Payments.....         | 5,000             |
| Differential Payments.....            |                   |
| Coll Bargaining Increases.....        |                   |
| Inc Due to Change in Payrl Day..      | 6,624             |
| Minus: Salary Savings.....            | (20,549)          |
| Council Reductions.....               | (63,865)          |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>58 805,346</b> |
| (Item 10 Form 31)                     |                   |

## ACTIVITY DETAIL

ACTIVITY: PARKING MANAGEMENT OPERATIONS  
 DIVISION: Traffic & Parking  
 DEPARTMENT: Traffic & Parking  
 ACCOUNT NO: 1-02-51

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 3,452,711        | 2,534,958        | 2,356,139         |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          | 58,400           | 42,900           |                   |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          | 140,000          | 140,000          | 140,000           |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>3,651,111</b> | <b>2,717,858</b> | <b>2,496,139</b>  |
| <u>ENERGY</u>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          | 18,000           | 18,000           | 18,000            |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          | 6,000            | 6,000            | 6,000             |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>24,000</b>    | <b>24,000</b>    | <b>24,000</b>     |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                   |
| 21. Communications              |                          |                  |                  |                   |
| 27. Rep & Serv of Equip         |                          | 22,000           | 22,000           | 19,000            |
| 28. Transp of Persons           |                          |                  |                  |                   |
| 29. Misc Contrct Serv           |                          | 434,705          | 394,705          | 299,705           |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>456,705</b>   | <b>416,705</b>   | <b>318,705</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          |                  |                  |                   |
| 39. Misc Supp & Mat             |                          | 118,420          | 103,420          | 88,420            |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>118,420</b>   | <b>103,420</b>   | <b>88,420</b>     |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          |                  |                  |                   |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>EQUIPMENT</u>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          | 200,700          | 0                | 0                 |
| 56. Off Furn & Equip            |                          |                  |                  |                   |
| 59. Misc Equipment              |                          | 304,950          | 35,000           | 35,000            |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>505,650</b>   | <b>35,000</b>    | <b>35,000</b>     |
| <u>STRUCTURES &amp; IMP</u>     |                          |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                  |                  |                   |
| <u>SPECIAL APPROP</u>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>1,104,775</b> | <b>579,125</b>   | <b>466,125</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>4,755,886</b> | <b>3,296,983</b> | <b>2,962,264</b>  |

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |     |     |     |
|---------------------------|-----|-----|-----|
| No of Permanent Positions | 166 | 166 | 166 |
|---------------------------|-----|-----|-----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: PARKING MANAGEMENT OPERATIONS

DIVISION: TRAFFIC &amp; PARKING

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT NO: 1-02-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position        | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|--------------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Coor Pkg Mtr Oper     | MM-7  | 1              | 25,900    |
|                   |       |                |        | 2. Supv Pkg Mtr Oper     | MM-6  | 1              | 28,200    |
|                   |       |                |        | 3. Pkg Mtr Oper Frmn     | R-11L | 1              | 16,800    |
|                   |       |                |        | 4. Pkg Mtr Operator      | R-8L  | 6              | 88,600    |
|                   |       |                |        | 5. MEO & Lab             | R-6L  | 3              | 39,300    |
|                   |       |                |        | 6. Sr Admin Asst         | MM-8  | 2              | 65,400    |
|                   |       |                |        | 7. Coor Pkng Enf         | MM-7  | 1              | 31,200    |
|                   |       |                |        | 8. Supv Pkng Enf         | MM-6  | 1              | 28,200    |
|                   |       |                |        | 9. Asst Supv Pkng Enf    | R-14  | 2              | 35,700    |
|                   |       |                |        | 10. Sr P M Supv          | R-12L | 12             | 205,200   |
|                   |       |                |        | 11. Parking Meter Suprvr | R-10L | 100            | 1,408,300 |
|                   |       |                |        | 12. Gen Supt Veh Imp     | MM-6  | 1              | 28,200    |
|                   |       |                |        | 13. Sr Admin Asst        | MM-5  | 1              | 25,900    |
|                   |       |                |        | 14. Supt Veh Imp         | MM-3  | 1              | 19,100    |
|                   |       |                |        | 15. Asst Supv Veh Imp    | R-14  | 3              | 59,000    |
|                   |       |                |        | 16. Supv of Comm         | R-14  | 1              | 17,900    |
|                   |       |                |        | 17. Head Clerk           | R-11  | 1              | 14,200    |
|                   |       |                |        | 18. HMEO & Lab           | R-10L | 20             | 297,000   |
|                   |       |                |        | 19. Tw Veh Str Lot Frmn  | R-9L  | 3              | 44,500    |
|                   |       |                |        | 20. Pr Clerk Typist      | R-8   | 4              | 56,900    |
|                   |       |                |        | 21. Spec Inv             |       | 1              | 12,700    |
| Activity Total    |       |                |        |                          |       | 166            | 2,548,200 |

## SALARY ADJUSTMENTS

|                                       |                      |
|---------------------------------------|----------------------|
| Base Salary Before Adjustments.....   | 2,548,200            |
| Plus: Incentive Payments.....         | 31,700               |
| Differential Payments.....            |                      |
| Coll Bargaining Increases.....        |                      |
| Inc Due to Change in Payrl Day..      | 19,600               |
| Minus: Salary Savings.....            | (64,500)             |
| Council Reductions.....               | (178,800)            |
| <b>TOTAL PERMANENT EMPLOYEES.....</b> | <b>166 2,356,100</b> |
| (Item 10 Form 31)                     |                      |

## ACTIVITY DETAIL

ACTIVITY: ENGINEERING SERVICES

DIVISION: TRAFFIC &amp; PARKING

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT NO: 1-02-51

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 452,764         | 441,841          | 409,909           |
| 11. Temporary Emp               |                          | 46,800          | 46,800           | 46,800            |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>499,564</b>  | <b>488,641</b>   | <b>456,709</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrect Serv          |                          | 230,000         | 230,000          | 100,000           |
| <b>TOT CONTRACT SERV</b>        |                          | <b>230,000</b>  | <b>230,000</b>   | <b>100,000</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          |                 |                  |                   |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>230,000</b>  | <b>230,000</b>   | <b>100,000</b>    |
| <b>GRAND TOTAL</b>              |                          | <b>729,564</b>  | <b>718,641</b>   | <b>556,709</b>    |

ACTIVITY DESCRIPTION

The Engineering section consist of the engineering, investigation and inspection staffs.

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      20      20      20

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ENGINEERING SERVICES

DIVISION: TRAFFIC &amp; PARKING

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT NO: 1-02-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Tr Eng Director    | MM-11 | 1              | 42,800 |
|                   |       |                |        | 2. Supv Tr Eng        | MM-9  | 1              | 34,200 |
|                   |       |                |        | 3. Assoc Tr Eng       | R-19  | 2              | 62,100 |
|                   |       |                |        | 4. Pr Tr Eng          | R-18  | 1              | 28,500 |
|                   |       |                |        | 5. Sr Tr Eng          | R-17  | 4              | 97,400 |
|                   |       |                |        | 6. Asst Tr Eng        | R-15  | 1              | 21,700 |
|                   |       |                |        | 7. Dir Tr Saf Ed      | R-15  | 1              | 21,700 |
|                   |       |                |        | 8. Ch Tr Sig Insp     | R-14  | 1              | 20,100 |
|                   |       |                |        | 9. Tr Sig Insp        | R-11  | 2              | 33,600 |
|                   |       |                |        | 10. Sr Tr Inv         | R-10  | 4              | 62,200 |
|                   |       |                |        | 11. Prin Clk & Typist | R-8   | 2              | 24,537 |

Activity Total

20

448,837

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 448,837  |
| Plus: Incentive Payments.....       | 800      |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,557    |
| Minus: Salary Savings.....          | (11,353) |
| Council Reductions.....             | (31,932) |

TOTAL PERMANENT EMPLOYEES.....

20

409,909

(Item 10 Form 31)



## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION & SUPPORT  
 DIVISION: Traffic & Parking  
 DEPARTMENT: Traffic & Parking  
 ACCOUNT NO: 1-02-51

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|---------------------------------|--------------------------|------------------|------------------|-------------------|
|                                 |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                  |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                  |                  |                   |
| 10. Permanent Emp               |                          | 712,434          | 656,663          | 611,959           |
| 11. Temporary Emp               |                          |                  |                  |                   |
| 12. Overtime                    |                          |                  |                  |                   |
| 16. Unemploy Comp               |                          |                  |                  |                   |
| 17. Workmen's Comp              |                          |                  |                  |                   |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>712,434</b>   | <b>656,663</b>   | <b>611,959</b>    |
| <u>ENERGY</u>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr             |                          |                  |                  |                   |
| 30. Auto Energy Supp            |                          |                  |                  |                   |
| 33. Heating Sup & Mat           |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                  |                  |                   |
| 21. Communications              |                          | 56,520           | 56,520           | 44,000            |
| 26. Rep Bldg & Struct           |                          | 100,000          | 100,000          | 0                 |
| 28. Transp of Persons           |                          | 5,000            | 5,000            | 3,000             |
| 29. Misc Contrct Serv           |                          | 252,000          | 177,000          | 62,000            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>413,520</b>   | <b>338,520</b>   | <b>109,000</b>    |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                  |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                  |                  |                   |
| 36. Office Sup & Mat            |                          | 30,000           | 30,000           | 25,000            |
| 39. Misc Supp & Mat             |                          |                  |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>30,000</b>    | <b>30,000</b>    | <b>25,000</b>     |
| <u>CURRENT CHARGES</u>          |                          |                  |                  |                   |
| 49. Other Cur Charges           |                          | 6,000            | 6,000            | 6,000             |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>      |
| <u>EQUIPMENT</u>                |                          |                  |                  |                   |
| 50. Automotive Equip            |                          |                  |                  |                   |
| 56. Off Furn & Equip            |                          | 8,000            | 8,000            | 8,000             |
| 59. Misc Equipment              |                          | 52,260           | 0                | 0                 |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>60,260</b>    | <b>8,000</b>     | <b>8,000</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                  |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                  |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>509,780</b>   | <b>382,520</b>   | <b>148,000</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>1,222,214</b> | <b>1,039,183</b> | <b>759,959</b>    |

It assumes managerial responsibility for  
 11 department activities.

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |    |    |    |
|---------------------------|----|----|----|
| No of Permanent Positions | 29 | 29 | 29 |
|---------------------------|----|----|----|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: TRAFFIC &amp; PARKING

DEPARTMENT: TRAFFIC &amp; PARKING

ACCOUNT NO: 1-02-51

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position         | FY 84 |       | Salary |
|-------------------|-------|-------|--------|---------------------------|-------|-------|--------|
|                   | Grade | Quota |        |                           | Grade | Quota |        |
|                   |       |       |        | 1. Commissioner           |       | 1     | 40,000 |
|                   |       |       |        | 2. Dep Commissioner       | MM-14 | 1     | 44,300 |
|                   |       |       |        | 3. Director of Operations | MM-11 | 1     | 42,800 |
|                   |       |       |        | 4. Sr Admin Asst          | MM-8  | 3     | 80,900 |
|                   |       |       |        | 5. Admin Secy             | R-14  | 3     | 57,200 |
|                   |       |       |        | 6. Dir of Pkg Mgmt        | MM-10 | 1     | 35,800 |
|                   |       |       |        | 7. Dir of Security        | MM-8  | 1     | 32,700 |
|                   |       |       |        | 8. Dir of Pkg Research    | MM-8  | 1     | 31,200 |
|                   |       |       |        | 9. Pr Personnel Officer   | MM-6  | 1     | 27,200 |
|                   |       |       |        | 10. Management Analyst    | MM-5  | 1     | 23,300 |
|                   |       |       |        | 11. Hd Clerk & Secy       | R-12  | 1     | 17,100 |
|                   |       |       |        | 12. Research Analyst      | R-11  | 2     | 32,600 |
|                   |       |       |        | 13. Hearing Steno         | R-10  | 1     | 15,500 |
|                   |       |       |        | 14. Prin Clerk & Typist   | R-8   | 1     | 14,227 |
|                   |       |       |        | 15. Prin Clk & Steno      | R-8   | 1     | 13,700 |
|                   |       |       |        | 16. Sr Clerk & Typist     | R-5   | 2     | 22,800 |
|                   |       |       |        | 17. Sr Research Analyst   | MM-3  | 4     | 84,400 |
|                   |       |       |        | 18. Sr Sec Guard          | R-15  | 2     | 33,300 |
|                   |       |       |        | 19. Hd Admin Clerk        | R-13  | 1     | 17,900 |

Activity Total

29

666,927

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 666,927  |
| Plus: Incentive Payments.....       | 1,500    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,265    |
| Minus: Salary Savings.....          | (17,029) |
| Council Reductions.....             | (44,704) |

TOTAL PERMANENT EMPLOYEES.....

29

611,959

(Item 10 Form 31)

## DIVISION SUMMARY

FORM 21

DIVISION: PARKING CLERK'S OFFICE  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT No: 1-02-53

## DESCRIPTION OF OPERATIONS

The Parking Clerks Office is responsible for the collection of revenues from the serving of parking violation notices and adjudication process associated with the violation.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>  | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|--------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>PARKING CLERK'S OFFICE/</u> |                     |                         |                          |                           |
| PERSONAL SERVICES             | 866,660                 | 826,660                  | 768,780                   | Parking Viol Notices           | 31.5                | 6,328,240               | 5,297,540                | 4,776,199                 |
| ENERGY                        |                         |                          |                           | Adjudication Process           | 18.5                | 387,970                 | 373,170                  | 332,831                   |
| CONTRACT SERVICES             | 5,108,250               | 4,308,250                | 3,830,250                 |                                |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 705,500                 | 500,000                  | 500,000                   |                                |                     |                         |                          |                           |
| CURR CHARGES & OBLI           |                         |                          |                           |                                |                     |                         |                          |                           |
| EQUIPMENT                     | 35,800                  | 35,800                   | 10,000                    |                                |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                                |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                                |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                                |                     |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>6,716,210</u>        | <u>5,670,710</u>         | <u>5,109,030</u>          | <u>TOTAL ACTIVITIES</u>        | <u>50</u>           | <u>6,716,210</u>        | <u>5,670,710</u>         | <u>5,109,030</u>          |

DIVISION PERSONNEL  
FY-84 QUOTA  
FORM 23

DIVISION: PARKING CLERK'S OFFICE  
DEPARTMENT: TRAFFIC AND PARKING  
ACCOUNT NO: 1-02-51

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>  | <u>Grade</u> | <u>FY-84<br/>Div<br/>Quota</u> | <u>Activity</u>                          |                                 |
|---------------------------|--------------|--------------------------------|--|---------------------------------|
|                           |              |                                | <u>Parking<br/>Violation<br/>Notices</u> | <u>Adjudication<br/>Process</u> |
| 1. Asst Parking Clerk     | MM-9         | 2                              | 1  | 1                               |
| 2. D Pln & Develop        | MM-8         | 1                              | .5                                       | .5                              |
| 3. Prin Res Analyst       | MM-8         | 1                              | .5                                       | .5                              |
| 4. Contract Manager       | MM-5         | 1                              | .5                                       | .5                              |
| 5. Sr Admin Asst          | MM-5         | 2                              | 1  | 1                               |
| 6. EDP I/OSUR             | MM-4         | 1                              | 1  |                                 |
| 7. Ticket Cn Suprvr       | MM-4         | 1                              | 1  |                                 |
| 8. Hearings Suprvr        | MM-4         | 1                              |  | 1                               |
| 9. Sr Res Analyst         | MM-3         | 3                              | 1.5                                      | 1.5                             |
| 10. Off Man T & P         | R-16         | 1                              | .5                                       | .5                              |
| 11. Chief Claims Investig | R-15         | 3                              | 2  | 1                               |
| 12. Admin Secretary       | R-14         | 4                              | 2  | 2                               |
| 13. Sr Claims Invetig     | R-13         | 11                             | 11                                       |                                 |
| 14. Head Clerk Secre      | R-12         | 1                              | .5                                       | .5                              |
| 15. Head Clerk            | R-11         | 5                              | 2.5                                      | 2.5                             |
| 16. Prin Clerk            | R-8          | 5                              | 2.5                                      | 2.5                             |
| 17. Data Entry Oper       | R-6          | 4                              | 2  | 2                               |
| 18. Sr Clerk              | R-5          | 3                              | 1.5                                      | 1.5                             |

DEPARTMENT TOTAL

50

31.5

18.5

## DIVISION APPROPRIATION DETAIL

DIVISION: PARKING CLERKS OFFICE  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT NO: 1-02-53

FORM 25

| GROUPS AND CLASSES              | DEPT<br>TOTAL     | Activity                             |                                 |                              |
|---------------------------------|-------------------|--------------------------------------|---------------------------------|------------------------------|
|                                 |                   | Parking<br>Clk's Off<br>Div<br>Total | Parking<br>Violation<br>Notices | Adjudi-<br>cation<br>Process |
| <b>PERSONAL SERVICES</b>        |                   |                                      |                                 |                              |
| 0. Permanent Emp                | 4,952,133         | 768,780                              | 282,456                         | 486,324                      |
| 1. Temporary Emp                | 46,800            | 0                                    | 0                               | 0                            |
| 2. Overtime                     |                   |                                      |                                 |                              |
| 6. Unemploy Comp                |                   |                                      |                                 |                              |
| 7. Workmen's Comp               | 150,000           | 0                                    | 0                               | 0                            |
| <b>TOTAL PERSONAL SERV</b>      | <b>5,148,933</b>  | <b>768,780</b>                       | <b>282,456</b>                  | <b>486,324</b>               |
| <b>ENERGY</b>                   |                   |                                      |                                 |                              |
| 2. Light, Ht & Pwr              | 630,000           | 0                                    | 0                               | 0                            |
| 0. Auto Energy Supp             | 133,875           | 0                                    | 0                               | 0                            |
| 3. Heating Supplies             | 31,500            | 0                                    | 0                               | 0                            |
| <b>TOTAL ENERGY</b>             | <b>795,375</b>    | <b>0</b>                             | <b>0</b>                        | <b>0</b>                     |
| <b>CONTRACTUAL SERVICES</b>     |                   |                                      |                                 |                              |
| 1. Communications               | 75,000            | 25,000                               | 0                               | 25,000                       |
| 6. Rep of Bldg                  | 30,000            | 0                                    | 0                               | 0                            |
| 7. Rep of Equip                 | 70,250            | 5,250                                | 2,625                           | 2,625                        |
| 8. Trans of Pers                | 3,000             | 0                                    | 0                               | 0                            |
| 9. Misc Cont Serv               | 4,305,000         | 3,800,000                            | 23,000                          | 3,777,000                    |
| <b>TOTAL CONT SERV</b>          | <b>4,483,250</b>  | <b>3,830,250</b>                     | <b>25,625</b>                   | <b>3,804,625</b>             |
| <b>SUPPLIES &amp; MATERIALS</b> |                   |                                      |                                 |                              |
| 4. Hsehold Supplies             | 6,000             | 0                                    | 0                               | 0                            |
| 6. Office Supplies              | 525,000           | 500,000                              | 19,750                          | 480,250                      |
| 9. Misc Supp & Mat              | 220,000           | 0                                    | 0                               | 0                            |
| <b>TOTAL SUPPL &amp; MAT</b>    | <b>751,000</b>    | <b>500,000</b>                       | <b>19,750</b>                   | <b>480,250</b>               |
| <b>CURRENT CHARGES</b>          |                   |                                      |                                 |                              |
| 9. Oth Cur Chrgs                | 10,000            | 0                                    | 0                               | 0                            |
| <b>TOTAL CUR CHARGES</b>        | <b>10,000</b>     | <b>0</b>                             | <b>0</b>                        | <b>0</b>                     |
| <b>EQUIPMENT</b>                |                   |                                      |                                 |                              |
| 0. Auto Equip                   |                   |                                      |                                 |                              |
| 6. Off Furn & Eqp               | 18,000            | 10,000                               | 5,000                           | 5,000                        |
| 9. Misc Equipment               | 175,000           | 0                                    | 0                               | 0                            |
| <b>TOTAL EQUIPMENT</b>          | <b>193,000</b>    | <b>10,000</b>                        | <b>5,000</b>                    | <b>5,000</b>                 |
| <b>TOTAL NON-PERS SERV</b>      | <b>6,232,625</b>  | <b>4,340,250</b>                     | <b>50,375</b>                   | <b>4,289,875</b>             |
| <b>GRAND TOTAL</b>              | <b>11,381,558</b> | <b>5,109,030</b>                     | <b>332,831</b>                  | <b>4,776,199</b>             |





## ACTIVITY DETAIL

ACTIVITY: PARKING VIOLATION NOTICES  
 DIVISION: PARKING CLERK'S OFFICE  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT NO: 1-02-53

FORM 31

ACTIVITY DESCRIPTION

The Parking Violation section handles the collecting of all parking violations issued in the city and for processing walk-in, phone and correspondence inquiries and complaints.

|                          | FY-83  | FISCAL YEAR 84 |         |         |
|--------------------------|--------|----------------|---------|---------|
|                          | Final  | Dept           | Mayor's | Initial |
| GROUPS & CLASSES         | Approp | Request        | Recom   | Approp  |
| <u>PERSONAL SERVICES</u> |        |                |         |         |
| 10. Permanent Emp        |        | 525,765        | 500,565 | 486,324 |
| 11. Temporary Emp        |        | 8,000          | 8,000   | 0       |
| 12. Overtime             |        | 10,700         | 10,700  | 0       |
| 16. Unemploy Comp        |        |                |         |         |
| 17. Workmen's Comp       |        |                |         |         |
| TOT PERSONAL SERV        | 0      | 544,465        | 519,265 | 486,324 |

ENERGY

22. Light, Ht & Pwr  
 30. Auto Energy Supp  
 33. Heating Sup & Mat

|                     |          |          |          |          |
|---------------------|----------|----------|----------|----------|
| <b>TOTAL ENERGY</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---------------------|----------|----------|----------|----------|

CONTRACTUAL SERVICES

21. Communications 30,000 30,000 25,000  
 27. Rep & Ser of Equip 5,125 5,125 2,625  
 28. Transp of Persons  
 29. Misc Contract Serv 5,045,000 4,245,000 3,777,000

|                          |          |                  |                  |                  |
|--------------------------|----------|------------------|------------------|------------------|
| <b>TOT CONTRACT SERV</b> | <b>0</b> | <b>5,080,125</b> | <b>4,280,125</b> | <b>3,804,625</b> |
|--------------------------|----------|------------------|------------------|------------------|

PERFORMANCE INDICATORSSUPPLIES & MATERIALS

34. Hsehold Sups & Mat  
 36. Office Sup & Mat 685,750 480,250 480,250  
 39. Misc Supp & Mat

|                               |          |                |                |                |
|-------------------------------|----------|----------------|----------------|----------------|
| <b>TOT SUPPLIES &amp; MAT</b> | <b>0</b> | <b>685,750</b> | <b>480,250</b> | <b>480,250</b> |
|-------------------------------|----------|----------------|----------------|----------------|

CURRENT CHARGES

49. Other Cur Charges

|                            |          |          |          |          |
|----------------------------|----------|----------|----------|----------|
| <b>TOT CURRENT CHARGES</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|----------------------------|----------|----------|----------|----------|

EQUIPMENT

50. Automotive Equip  
 56. Off Furn & Equip 17,900 17,900 5,000  
 59. Misc Equipment

|                        |          |               |               |              |
|------------------------|----------|---------------|---------------|--------------|
| <b>TOTAL EQUIPMENT</b> | <b>0</b> | <b>17,900</b> | <b>17,900</b> | <b>5,000</b> |
|------------------------|----------|---------------|---------------|--------------|

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

STRUCTURES & IMP  
 LAND & NON-STR IMP  
 SPECIAL APPROP  
 TOT NON-PERS SERV

|  |          |                  |                  |                  |
|--|----------|------------------|------------------|------------------|
|  | <b>0</b> | <b>5,783,775</b> | <b>4,778,275</b> | <b>4,289,875</b> |
|--|----------|------------------|------------------|------------------|

No of Permanent Positions

31.5

31.5

31.5

GRAND TOTAL

|          |                  |                  |                  |
|----------|------------------|------------------|------------------|
| <b>0</b> | <b>6,328,240</b> | <b>5,297,540</b> | <b>4,776,199</b> |
|----------|------------------|------------------|------------------|

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PARKING VIOLATION NOTICES  
 DIVISION: PARKING CLERK'S OFFICE  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT NO: 1-02-53

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Asst Parking Clerk   | MM-9  | 1              | 36,900  |
|                   |       |                |        | 2. D Pln & Develop      | MM-8  | .5             | 14,850  |
|                   |       |                |        | 3. Pr Res An            | MM-8  | .5             | 11,200  |
|                   |       |                |        | 4. Cont Mgr             | MM-5  | .5             | 10,100  |
|                   |       |                |        | 5. Sr Admin Asst        | MM-5  | 1              | 21,300  |
|                   |       |                |        | 6. EDP I/OSUR           | MM-4  | 1              | 22,400  |
|                   |       |                |        | 7. Tkt Cn Sup           | MM-4  | 1              | 23,500  |
|                   |       |                |        | 8. Sr Res Anl           | MM-3  | 1.5            | 26,600  |
|                   |       |                |        | 9. O Mgr T&P            | R-16  | .5             | 9,362   |
|                   |       |                |        | 10. Chief Claims Invest | R-15  | 2              | 35,815  |
|                   |       |                |        | 11. Admin Secy          | R-14  | 2              | 31,894  |
|                   |       |                |        | 12. Sr Claims Invest    | R-13  | 11             | 165,649 |
|                   |       |                |        | 13. Hd Clk Secy         | R-12  | .5             | 7,114   |
|                   |       |                |        | 14. Hd Clerk            | R-11  | 2.5            | 31,333  |
|                   |       |                |        | 15. Prin Clk            | R-8   | 2.5            | 28,469  |
|                   |       |                |        | 16. Data Ent Op         | R-6   | 2              | 21,692  |
|                   |       |                |        | 17. Sr Clerk            | R-5   | 1.5            | 15,750  |

Activity Total

31.5 513,928

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 513,928  |
| Plus: Incentive Payments.....       | 7,881    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 3,956    |
| Minus: Salary Savings.....          | (25,200) |
| Council Reductions.....             | (14,241) |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

31.5 486,324

ACTIVITY DETAIL

ACTIVITY: ADJUDICATION PROCESS  
 DIVISION: PARKING CLERK'S OFFICE  
 DEPARTMENT: TRAFFIC & PARKING  
 ACCOUNT NO: 1-02-53

FORM 31

| ACTIVITY DESCRIPTION  | FY-83                           | FISCAL YEAR 84  |                  |                   |         |
|---|---------------------------------|-----------------|------------------|-------------------|---------|
|   | Final<br>Approp                 | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |         |
| The Adjudication Process section provides a<br>on-criminal hearing on disputed parking violations | <u>GROUPS &amp; CLASSES</u>     |                 |                  |                   |         |
|   | <u>PERSONAL SERVICES</u>        |                 |                  |                   |         |
|   | 10. Permanent Emp               |                 | 311,495          | 296,695           | 282,456 |
|   | 11. Temporary Emp               |                 |                  |                   |         |
|   | 12. Overtime                    |                 | 10,700           | 10,700            | 0       |
|   | 16. Unemploy Comp               |                 |                  |                   |         |
|   | 17. Workmen's Comp              |                 |                  |                   |         |
|   | TOT PERSONAL SERV               | 0               | 322,195          | 307,395           | 282,456 |
|   | <u>ENERGY</u>                   |                 |                  |                   |         |
|   | 22. Light, Ht & Pwr             |                 |                  |                   |         |
| 30. Auto Energy Supp  |                                 |                 |                  |                   |         |
| 33. Heating Sup & Mat   |                                 |                 |                  |                   |         |
| TOTAL ENERGY  | 0                               | 0               | 0                | 0                 |         |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                   |         |
|   | 21. Communications              |                 |                  |                   |         |
|   | 27. Rep & Ser of Equip          |                 | 5,125            | 5,125             | 2,625   |
|   | 28. Transp of Persons           |                 |                  |                   |         |
|   | 29. Misc Contrct Serv           |                 | 23,000           | 23,000            | 23,000  |
|   | TOT CONTRACT SERV               | 0               | 28,125           | 28,125            | 25,625  |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                   |         |
|   | 34. Hsehld Sups & Mat           |                 |                  |                   |         |
|   | 36. Office Sup & Mat            |                 | 19,750           | 19,750            | 19,750  |
|   | 39. Misc Supp & Mat             |                 |                  |                   |         |
| TOT SUPPLIES & MAT  | 0                               | 19,750          | 19,750           | 19,750            |         |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                   |         |
|   | 49. Other Cur Charges           |                 |                  |                   |         |
|   | TOT CURRENT CHARGES             | 0               | 0                | 0                 | 0       |
|   | <u>EQUIPMENT</u>                |                 |                  |                   |         |
|   | 50. Automotive Equip            |                 |                  |                   |         |
|   | 56. Off Furn & Equip            |                 | 17,900           | 17,900            | 5,000   |
|   | 59. Misc Equipment              |                 |                  |                   |         |
|   | TOTAL EQUIPMENT                 | 0               | 17,900           | 17,900            | 5,000   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                   |         |
|   | LAND & NON-STR IMP              |                 |                  |                   |         |
| SPECIAL APPROP  |                                 |                 |                  |                   |         |
| TOT NON-PERS SERV   | 0                               | 65,775          | 65,775           | 50,375            |         |
| GRAND TOTAL   | 0                               | 387,970         | 373,170          | 332,831           |         |

| PERSONNEL QUOTA           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 18.5           | 18.5            | 18.5             |

The Adjudication Process section provides a non-criminal hearing on disputed parking violations

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |      |      |      |
|---------------------------|------|------|------|
| No of Permanent Positions | 18.5 | 18.5 | 18.5 |
|---------------------------|------|------|------|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY:

ADJUDICATION PROCESS

DIVISION:

PARKING CLERK'S OFFICE

DEPARTMENT:

TRAFFIC &amp; PARKING

ACCOUNT NO:

1-02-53

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Asst Parking Clerk  | MM-9  | 1              | 36,90  |
|                   |       |                |        | 2. D Pln & Develop     | MM-8  | .5             | 14,85  |
|                   |       |                |        | 3. Pr Res An           | MM-8  | .5             | 11,20  |
|                   |       |                |        | 4. Cont Mgr            | MM-5  | .5             | 10,10  |
|                   |       |                |        | 5. Sr Admin Asst       | MM-5  | 1              | 21,30  |
|                   |       |                |        | 6. Hrngs Supv          | MM-4  | 1              | 21,10  |
|                   |       |                |        | 7. Sr Res Anl          | MM-3  | 1.5            | 26,60  |
|                   |       |                |        | 8. O Mgr T&P           | R-16  | .5             | 9,36   |
|                   |       |                |        | 9. Chief Claims Invest | R-15  | 1              | 17,90  |
|                   |       |                |        | 10. Admin Secy         | R-14  | 2              | 31,89  |
|                   |       |                |        | 11. Hd Clk Secy        | R-12  | .5             | 7,11   |
|                   |       |                |        | 12. Hd Clerk           | R-11  | 2.5            | 31,33  |
|                   |       |                |        | 13. Prin Clk           | R-8   | 2.5            | 28,46  |
|                   |       |                |        | 14. Data Ent Op        | R-6   | 2              | 21,69  |
|                   |       |                |        | 15. Sr Clerk           | R-5   | 1.5            | 15,75  |

Activity Total

18.5 305,56

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 305,56   |
| Plus: Incentive Payments.....       | 3,60     |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,32     |
| Minus: Salary Savings.....          | (14,80)  |
| Council Reductions.....             | (114,23) |

TOTAL PERMANENT EMPLOYEES.....

18.5 282,45

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: TREASURY

ACCOUNT NO: 1-01-37, 38

## DESCRIPTION OF OPERATIONS

The Treasury Department is comprised of three divisions. The Treasury Division is responsible for the care and custody of all current funds of the City and County. The Collecting Division is responsible for collecting all taxes betterments, and all City of Boston departmental receipts. Finally, the Administration Division sets policy while ensuring cooperation and coordination among divisions.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp | DIVISION/<br>Activity             | Auth | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp |
|-----------------------|-----------------|------------------|-----------------|-----------------------------------|------|-----------------|------------------|-----------------|
| PERSONAL SERVICES     | 1,241,332       | 1,099,749        | 1,099,749       |                                   |      |                 |                  |                 |
| ENERGY                |                 |                  |                 |                                   |      |                 |                  |                 |
| CONTRACT SERVICES     | 611,000         | 272,600          | 197,600         | TREASURY/<br>Disbursemnt of Funds | 13   | 500,498         | 352,311          | 312,311         |
| SUPPL & MATERIALS     | 235,000         | 215,000          | 215,000         | Cash Management                   | 9    | 411,791         | 287,039          | 252,039         |
| CURR CHARGES & OBLI   | 9,600           | 9,600            | 9,600           | Subtotal                          | 22   | 912,289         | 639,350          | 564,350         |
| EQUIPMENT             |                 |                  |                 | COLLECTING/<br>Revenue Collection | 28   | 981,838         | 782,817          | 782,817         |
| STRUCT & IMPROV       |                 |                  |                 | Subtotal                          | 28   | 981,838         | 782,817          | 782,817         |
| LAND & NON-STRUCT IMP |                 |                  |                 | ADMINISTRATION/<br>Administration | 5    | 202,805         | 174,782          | 174,782         |
| SPECL APPROPRIATION   |                 |                  |                 | Subtotal                          | 5    | 202,805         | 174,782          | 174,782         |
| TOT GRPS & CLASSES    | 2,096,932       | 1,596,949        | 1,521,949       | TOTAL ACTIVITIES                  | 55   | 2,096,932       | 1,596,949        | 1,521,949       |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: TREASURY

ACCOUNT No: 1-01-37,38

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>    | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Disbures</u>      |                           | <u>Cash</u>                |                        | <u>Revenue</u>           |                          | <u>Admin<br/>Div</u> | <u>Admin<br/>Activ</u> |
|-----------------------------|--------------|---------------------------------|----------------------|---------------------------|----------------------------|------------------------|--------------------------|--------------------------|----------------------|------------------------|
|                             |              |                                 | <u>Treas<br/>Div</u> | <u>of Funds<br/>Activ</u> | <u>Managemnt<br/>Activ</u> | <u>Collect<br/>Div</u> | <u>Collect<br/>Activ</u> | <u>Collect<br/>Activ</u> |                      |                        |
| 1. Collector--Treasurer     |              | 1                               |                      |                           |                            |                        |                          |                          | 1                    | 1                      |
| 2. 1st Asst Coll--Treasurer | MM-9         | 2                               |                      |                           |                            |                        |                          |                          | 2                    | 2                      |
| 3. Exec Sec (Tr)            | MM-9         | 1                               | 1                    | 1                         |                            |                        |                          |                          |                      |                        |
| 4. 2nd Asst Coll--Treasurer | MM-8         | 2                               | 1                    | 1                         |                            | 1                      | 1                        |                          |                      |                        |
| 5. Supervisor of Accounts   | MM-6         | 3                               | 3                    | 1                         | 2                          |                        |                          |                          |                      |                        |
| 6. Admin Secretary          | MM-3         | 1                               |                      |                           |                            |                        |                          |                          | 1                    | 1                      |
| 7. Pr Accountant            | R-16         | 1                               | 1                    | 1                         |                            |                        |                          |                          |                      |                        |
| 8. Admin Secretary          | R-14         | 2                               | 1                    |                           | 1                          |                        |                          |                          | 1                    | 1                      |
| 9. Refund Teller            | R-14         | 1                               | 1                    | 1                         |                            |                        |                          |                          |                      |                        |
| 10. Cash Paymaster          | R-14         | 1                               | 1                    | 1                         |                            |                        |                          |                          |                      |                        |
| 11. Sr Accountant           | R-13         | 4                               | 3                    | 1                         | 2                          | 1                      | 1                        |                          |                      |                        |
| 12. Accountant              | R-11         | 3                               | 3                    | 1                         | 2                          |                        |                          |                          |                      |                        |
| 13. Prin Clerk              | R-11         | 2                               | 2                    | 2                         |                            |                        |                          |                          |                      |                        |
| 14. Principal Clerk Typist  | R-8          | 1                               | 1                    |                           | 1                          |                        |                          |                          |                      |                        |
| 15. Prin Acct Clerk         | R-8          | 6                               | 4                    | 4                         |                            | 2                      | 2                        |                          |                      |                        |
| 16. Sr Admin Asst           | MM-5         | 1                               |                      |                           |                            | 1                      | 1                        |                          |                      |                        |
| 17. Admin Assistant         | MM-4         | 3                               |                      |                           |                            | 3                      | 3                        |                          |                      |                        |
| 18. Tax Title Supervisor    | R-14         | 3                               |                      |                           |                            | 3                      | 3                        |                          |                      |                        |
| 19. Hd Admin Clerk          | R-13         | 1                               |                      |                           |                            | 1                      | 1                        |                          |                      |                        |
| 20. Deputy Collector        | R-12         | 6                               |                      |                           |                            | 6                      | 6                        |                          |                      |                        |
| 21. Teller                  | R-12         | 8                               |                      |                           |                            | 8                      | 8                        |                          |                      |                        |
| 22. Head Clerk              | R-11         | 1                               |                      |                           |                            | 1                      | 1                        |                          |                      |                        |
| 23. Pr Stat Mach Oper       | R-8          | 1                               |                      |                           |                            | 1                      | 1                        |                          |                      |                        |
| <b>DEPARTMENT TOTAL</b>     |              | <b>55</b>                       | <b>22</b>            | <b>14</b>                 | <b>8</b>                   | <b>28</b>              | <b>28</b>                |                          | <b>5</b>             | <b>5</b>               |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: TREASURY  
ACCOUNT NO: 1-01-37,38

| GROUPS & CLASSES  | Department<br>Total | Treas<br>Div<br>Total | Disburse<br>of Funds<br>Activity<br>Total | Cash<br>Mangemnt<br>Activity<br>Total | Collect<br>Div<br>Total | Revenue<br>Collect<br>Activity<br>Total | Admin<br>Division<br>Total | Admin<br>Activ<br>Total |
|---|---------------------|-----------------------|---|---------------------------------------|-------------------------|---|----------------------------|-------------------------|
| <b>PERSONAL SERVICES</b>                                  |                     |                       |   |                                       |                         |   |                            |                         |
| 10. Permanent Emp   | 1,074,749           | 409,142               | 225,575                                   | 183,567                               | 519,049                 | 519,049                                 | 146,558                    | 146,558                 |
| 11. Emergency Emp   |                     |                       |   |                                       |                         |   |                            |                         |
| 12. Overtime  | 25,000              | 0                     | 0   | 0                                     | 25,000                  | 25,000                                  | 0                          | 0                       |
| 16. Unemploy Comp   |                     |                       |   |                                       |                         |   |                            |                         |
| 17. Workmen's Comp  |                     |                       |   |                                       |                         |   |                            |                         |
| <b>TOTAL PERSONAL SERV</b>                                | <b>1,099,749</b>    | <b>409,142</b>        | <b>225,575</b>                            | <b>183,567</b>                        | <b>544,049</b>          | <b>544,049</b>                          | <b>146,558</b>             | <b>146,558</b>          |
| <b>ENERGY</b>   |                     |                       |   |                                       |                         |   |                            |                         |
| 22. Light, Ht & Pwr                                       |                     |                       |   |                                       |                         |   |                            |                         |
| 30. Auto Energy Supp                                      |                     |                       |   |                                       |                         |   |                            |                         |
| 33. Heating Sup & Mat                                     |                     |                       |   |                                       |                         |   |                            |                         |
| <b>TOTAL ENERGY</b>                                       | <b>0</b>            | <b>0</b>              | <b>0</b>                                  | <b>0</b>                              | <b>0</b>                | <b>0</b>                                | <b>0</b>                   | <b>0</b>                |
| <b>CONTRACTUAL SERVICES</b>                               |                     |                       |   |                                       |                         |   |                            |                         |
| 21. Communications  | 42,000              | 15,960                | 8,820                                     | 7,140                                 | 20,160                  | 20,160                                  | 5,880                      | 5,880                   |
| 26. Rep of Bldg & Struc                                   |                     |                       |   |                                       |                         |   |                            |                         |
| 27. Rep & Ser of Equip                                    | 40,600              | 600                   | 400                                       | 200                                   | 40,000                  | 40,000                                  | 0                          | 0                       |
| 28. Transp of Persons                                     | 16,000              | 0                     | 0   | 0                                     | 0                       | 0                                       | 16,000                     | 16,000                  |
| 29. Misc Conctrct Serv                                    | 99,000              | 75,000                | 42,500                                    | 32,500                                | 24,000                  | 24,000                                  | 0                          | 0                       |
| <b>TOT CONTRACT SERV</b>                                  | <b>197,600</b>      | <b>91,560</b>         | <b>51,720</b>                             | <b>39,840</b>                         | <b>84,160</b>           | <b>84,160</b>                           | <b>21,880</b>              | <b>21,880</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>                           |                     |                       |   |                                       |                         |   |                            |                         |
| 34. Hsehold Sups & Mat                                    |                     |                       |   |                                       |                         |   |                            |                         |
| 36. Office Sup & Mat                                      | 215,000             | 60,000                | 33,000                                    | 27,000                                | 150,000                 | 150,000                                 | 5,000                      | 5,000                   |
| 39. Misc Supp & Mat                                       |                     |                       |   |                                       |                         |   |                            |                         |
| <b>TOT SUPPL &amp; MATERIALS</b>                          | <b>215,000</b>      | <b>60,000</b>         | <b>33,000</b>                             | <b>27,000</b>                         | <b>150,000</b>          | <b>150,000</b>                          | <b>5,000</b>               | <b>5,000</b>            |
| <b>CURRENT CHARGES</b>                                    |                     |                       |   |                                       |                         |   |                            |                         |
| 49. Other Cur Charges                                     | 9,600               | 3,648                 | 2,016                                     | 1,632                                 | 4,608                   | 4,608                                   | 1,344                      | 1,344                   |
| <b>TOTAL CURRENT CHARGES</b>                              | <b>9,600</b>        | <b>3,648</b>          | <b>2,016</b>                              | <b>1,632</b>                          | <b>4,608</b>            | <b>4,608</b>                            | <b>1,344</b>               | <b>1,344</b>            |
| <b>EQUIPMENT</b>  |                     |                       |   |                                       |                         |   |                            |                         |
| 50. Automotive Equip                                      |                     |                       |   |                                       |                         |   |                            |                         |
| 56. Off Furn & Equip                                      |                     |                       |   |                                       |                         |   |                            |                         |
| 59. Misc Equipment  |                     |                       |   |                                       |                         |   |                            |                         |
| <b>TOTAL EQUIPMENT</b>                                    | <b>0</b>            | <b>0</b>              | <b>0</b>                                  | <b>0</b>                              | <b>0</b>                | <b>0</b>                                | <b>0</b>                   | <b>0</b>                |
| <b>STRUCTURES &amp; IMPROVE<br/>SPECIAL APPROPRIATION</b> |                     |                       |   |                                       |                         |   |                            |                         |
| <b>TOT NON-PERSONAL SERV</b>                              | <b>422,200</b>      | <b>155,208</b>        | <b>86,736</b>                             | <b>68,472</b>                         | <b>238,768</b>          | <b>238,768</b>                          | <b>28,224</b>              | <b>28,224</b>           |
| <b>GRAND TOTAL</b>  | <b>1,521,949</b>    | <b>564,350</b>        | <b>312,311</b>                            | <b>252,039</b>                        | <b>782,817</b>          | <b>782,817</b>                          | <b>174,782</b>             | <b>174,782</b>          |





**ACTIVITY: DISBURSEMENT OF FUNDS**

ACCOUNT NO: 1-01-37,38

FORM 31

677

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: DISBURSEMENT OF FUNDS  
 DIVISION: Treasury  
 DEPARTMENT: Treasury  
 ACCOUNT NO: 1-01-37,38

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position           | FY 84 |       | Salary |
|-------------------|-------|-------|--------|-----------------------------|-------|-------|--------|
|                   | Grade | Quota |        |                             | Grade | Quota |        |
|                   |       |       |        | 4. 2nd Asst Collector-Treas | MM-8  | 1     | 34,200 |
|                   |       |       |        | 5. Supervisor of Accounts   | MM-6  | 1     | 28,200 |
|                   |       |       |        | 7. Pr. Accountant           | R-16  | 1     | 21,663 |
|                   |       |       |        | 9. Refund Teller            | R-14  | 1     | 19,653 |
|                   |       |       |        | 10. Cash Paymaster          | R-14  | 1     | 19,653 |
|                   |       |       |        | 11. Sr. Accountant          | R-13  | 1     | 17,863 |
|                   |       |       |        | 12. Accountant              | R-11  | 1     | 16,028 |
|                   |       |       |        | 13. Pr. Clerk               | R-11  | 2     | 27,870 |
|                   |       |       |        | 15. Pr. Account Clerk       | R-8   | 4     | 49,436 |

Activity Total

13 234,566

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 234,566  |
| Plus: Incentive Payments.....       | 925      |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 1,818    |
| Minus: Salary Savings.....          | (11,734) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 13 225,575  
 (Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: CASH MANAGEMENT

DIVISION: Treasury

DEPARTMENT: Treasury

ACCOUNT NO: 1-01-37,38

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83<br>Approp | FY-84<br>Dept Req | Mayor's<br>Recom | Final<br>Approp |
|---|---------------------------------|-----------------|-------------------|------------------|-----------------|
| The Cash Management activity is responsible for the care and custody of all current funds of the City and County including all monies, securities, and properties placed in its charge by any statute, gift devise or deposit. It also maintains several trust funds. | <u>PERSONAL SERVICES</u>        |                 |                   |                  |                 |
|   | 10. Permanent Emp               |                 | 212,719           | 183,567          | 183,567         |
|   | 11. Temporary Emp               |                 |                   |                  |                 |
|   | 12. Overtime                    |                 |                   |                  |                 |
|   | 16. Unemploy Comp               |                 |                   |                  |                 |
|   | 17. Workmen's Comp              |                 | 2,700             | 0                | 0               |
|   | TOT PERSONAL SERV               |                 | 215,419           | 183,567          | 183,567         |
|   | <u>ENERGY</u>                   |                 |                   |                  |                 |
|   | 21. Light, Ht & Pwr             |                 |                   |                  |                 |
|   | 22. Auto Energy Supp            |                 |                   |                  |                 |
| 33. Heating Sup & Mat   |                                 |                 |                   |                  |                 |
| TOTAL ENERGY  |                                 |                 |                   |                  |                 |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                   |                  |                 |
|   | 21. Communications              |                 | 7,140             | 7,140            | 7,140           |
|   | 27. Rep & Ser of Equip          |                 | 400               | 200              | 200             |
|   | 28. Transp of Persons           |                 |                   |                  |                 |
|   | 29. Misc Contract Serv          |                 | 160,200           | 67,500           | 32,500          |
|   | TOT CONTRACT SERV               |                 | 167,740           | 74,840           | 39,840          |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                   |                  |                 |
|   | 34. Hsehd Sups & Mat            |                 |                   |                  |                 |
|   | 36. Office Sup & Mat            |                 | 27,000            | 27,000           | 27,000          |
|   | 39. Misc Supp & Mat             |                 |                   |                  |                 |
| TOT SUPPLIES & MAT  |                                 | 27,000          | 27,000            | 27,000           |                 |
|   | <u>CURRENT CHARGES</u>          |                 |                   |                  |                 |
|   | 49. Other Cur Charges           |                 | 1,632             | 1,632            | 1,632           |
|   | TOT CURRENT CHARGES             |                 | 1,632             | 1,632            | 1,632           |
|   | <u>EQUIPMENT</u>                |                 |                   |                  |                 |
|   | 50. Automotive Equip            |                 |                   |                  |                 |
|   | 56. Off Furn & Equip            |                 |                   |                  |                 |
|   | 59. Misc Equipment              |                 |                   |                  |                 |
|   | TOTAL EQUIPMENT                 |                 |                   |                  |                 |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                   |                  |                 |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                   |                  |                 |
| <u>SPECIAL APPROP</u>   |                                 |                 |                   |                  |                 |
| TOT NON-PERS SERV   |                                 | 196,372         | 103,472           | 68,472           |                 |
| GRAND TOTAL   |                                 | 411,791         | 287,039           | 252,039          |                 |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |         |         |
|---------------------------|----------------|---------|---------|
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 9              | 10      | 9       |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

9

10

9



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: CASH MANAGEMENT

DIVISION: Treasury

DEPARTMENT: Treasury

ACCOUNT NO: 1-01-37,38

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 3. Exec Sevretary (Trust) | MM-9  | 1              | 36,900 |
|                   |       |                |        | 5. Supervisor of Accounts | MM-6  | 2              | 56,400 |
|                   |       |                |        | 8. Admin Secretary        | R-14  | 1              | 15,537 |
|                   |       |                |        | 11. Sr. Accountant        | R-13  | 2              | 35,725 |
|                   |       |                |        | 12. Accountant            | R-11  | 2              | 32,056 |
|                   |       |                |        | 14. Pr. Clerk Typist      | R-8   | 1              | 14,227 |

Activity Total

9

190,845

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 190,845 |
| Plus: Incentive Payments.....       | 749     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,472   |
| Minus: Salary Savings.....          | (9,499) |
| Council Reductions.....             |         |

|                                |   |         |
|--------------------------------|---|---------|
| TOTAL PERMANENT EMPLOYEES..... | 9 | 183,567 |
| (Item 10 Form 31)              |   |         |

## ACTIVITY DETAIL

## ACTIVITY: REVENUE COLLECTION

DIVISION: Collecting

DEPARTMENT: Treasury

ACCOUNT NO: 1-01-37,38

FORM 31

| ACTIVITY DESCRIPTION            | FY-83  |                | FY-84          |                | Mayor's | Final |
|---------------------------------|--------|----------------|----------------|----------------|---------|-------|
|                                 | Approp | Dept Req       | Recom          | Approp         |         |       |
| <b>GROUPS &amp; CLASSES</b>     |        |                |                |                |         |       |
| <b>PERSONAL SERVICES</b>        |        |                |                |                |         |       |
| 10. Permanent Emp               |        | 566,070        | 519,049        | 519,049        |         |       |
| 11. Temporary Emp               |        |                |                |                |         |       |
| 12. Overtime                    |        | 25,000         | 25,000         | 25,000         |         |       |
| 16. Unemploy Comp               |        |                |                |                |         |       |
| 17. Workmen's Comp              |        |                |                |                |         |       |
| <b>TOT PERSONAL SERV</b>        |        | <b>591,070</b> | <b>544,049</b> | <b>544,049</b> |         |       |
| <b>ENERGY</b>                   |        |                |                |                |         |       |
| 21. Light, Ht & Pwr             |        |                |                |                |         |       |
| 22. Auto Energy Supp            |        |                |                |                |         |       |
| 33. Heating Sup & Mat           |        |                |                |                |         |       |
| <b>TOTAL ENERGY</b>             |        |                |                |                |         |       |
| <b>CONTRACTUAL SERVICES</b>     |        |                |                |                |         |       |
| 21. Communications              |        | 20,160         | 20,160         | 20,160         |         |       |
| 27. Rep & Ser of Equip          |        | 71,000         | 40,000         | 40,000         |         |       |
| 28. Transp of Persons           |        |                |                |                |         |       |
| 29. Misc Contrct Serv           |        | 125,000        | 24,000         | 24,000         |         |       |
| <b>TOT CONTRACT SERV</b>        |        | <b>216,160</b> | <b>84,160</b>  | <b>84,160</b>  |         |       |
| <b>SUPPLIES &amp; MATERIALS</b> |        |                |                |                |         |       |
| 34. Hsehold Sups & Mat          |        |                |                |                |         |       |
| 36. Office Sup & Mat            |        | 170,000        | 150,000        | 150,000        |         |       |
| 39. Misc Supp & Mat             |        |                |                |                |         |       |
| <b>TOT SUPPLIES &amp; MAT</b>   |        | <b>170,000</b> | <b>150,000</b> | <b>150,000</b> |         |       |
| <b>CURRENT CHARGES</b>          |        |                |                |                |         |       |
| 49. Other Cur Charges           |        | 4,608          | 4,608          | 4,608          |         |       |
| <b>TOT CURRENT CHARGES</b>      |        | <b>4,608</b>   | <b>4,608</b>   | <b>4,608</b>   |         |       |
| <b>EQUIPMENT</b>                |        |                |                |                |         |       |
| 50. Automotive Equip            |        |                |                |                |         |       |
| 56. Off Furn & Equip            |        |                |                |                |         |       |
| 59. Misc Equipment              |        |                |                |                |         |       |
| <b>TOTAL EQUIPMENT</b>          |        |                |                |                |         |       |
| <b>STRUCTURES &amp; IMP</b>     |        |                |                |                |         |       |
| <b>LAND &amp; NON-STR IMP</b>   |        |                |                |                |         |       |
| <b>SPECIAL APPROPR</b>          |        |                |                |                |         |       |
| <b>TOT NON-PERS SERV</b>        |        | <b>390,768</b> | <b>238,768</b> | <b>238,768</b> |         |       |
| <b>GRAND TOTAL</b>              |        | <b>981,838</b> | <b>782,817</b> | <b>782,817</b> |         |       |

## ACTIVITY DESCRIPTION

The Revenue Collection activity is responsible for collecting all taxes, betterments, and all City of Boston departmental receipts. It also prepares and conducts the Tax Title taking of properties for unpaid taxes as well as providing a central mailing service.

## PERFORMANCE INDICATORS

o Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions      30      29      28

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: REVENUE COLLECTION

DIVISION: Collecting

DEPARTMENT: Treasury

ACCOUNT NO: 1-01-37,38

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position           | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------------|-------|----------------|---------|
|                   |       |                |        | 4. 2nd Asst Collector-Treas | MM-8  | 1              | 32,700  |
|                   |       |                |        | 11. Sr. Accountant          | R-13  | 1              | 17,863  |
|                   |       |                |        | 15. Pr. Account Clerk       | R-8   | 2              | 40,984  |
|                   |       |                |        | 16. Sr. Admin Assistant     | MM-5  | 1              | 25,900  |
|                   |       |                |        | 17. Admin Assistant         | MM-4  | 3              | 67,200  |
|                   |       |                |        | 18. Tax Title Supervisor    | R-14  | 3              | 58,490  |
|                   |       |                |        | 19. Hd. Admin Clerk         | R-13  | 1              | 17,863  |
|                   |       |                |        | 20. Deputy Collector        | R-12  | 6              | 102,322 |
|                   |       |                |        | 21. Teller                  | R-12  | 8              | 145,775 |
|                   |       |                |        | 22. Head Clerk              | R-11  | 1              | 16,273  |
|                   |       |                |        | 23. Pr Stat Mach Oper       | R-8   | 1              | 14,227  |

Activity Total

28

539,601

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 539,601  |
| Plus: Incentive Payments.....       | 2,113    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,156    |
| Minus: Salary Savings.....          | (26,821) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES..... 519,049

(Item 10 Form 31)



ACCOUNT NO: 1-01-37,38

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES       |  |  |  | FY-83   | FY-84    | Mayor's | Final   |
|---|------------------------|--|--|--|---------|----------|---------|---------|
|   | PERSONAL SERVICES      |  |  |  | Approp  | Dept Req | Recom   | Approp  |
| The Administration activity sets policy and control in relation to the operations of the Treasury Department. | 10. Permanent Emp      |  |  |  |         | 174,581  | 146,558 | 146,558 |
|   | 11. Temporary Emp      |  |  |  |         |          |         |         |
|   | 12. Overtime           |  |  |  |         |          |         |         |
|   | 16. Unemploy Comp      |  |  |  |         |          |         |         |
|   | 17. Workmen's Comp     |  |  |  |         |          |         |         |
|   | TOT PERSONAL SERV      |  |  |  |         | 174,581  | 146,558 | 146,558 |
|   | ENERGY                 |  |  |  |         |          |         |         |
|   | 21. Light, Ht & Pwr    |  |  |  |         |          |         |         |
|   | 22. Auto Energy Supp   |  |  |  |         |          |         |         |
|   | 33. Heating Sup & Mat  |  |  |  |         |          |         |         |
| TOTAL ENERGY  |                        |  |  |  |         |          |         |         |
|   | CONTRACTUAL SERVICES   |  |  |  |         |          |         |         |
|   | 21. Communications     |  |  |  |         | 5,880    | 5,880   | 5,880   |
|   | 27. Rep & Ser of Equip |  |  |  |         |          |         |         |
|   | 28. Transp of Persons  |  |  |  |         | 16,000   | 16,000  | 16,000  |
|   | 29. Misc Conctrct Serv |  |  |  |         |          |         |         |
|   | TOT CONTRACT SERV      |  |  |  |         | 21,880   | 21,880  | 21,880  |
|   | SUPPLIES & MATERIALS   |  |  |  |         |          |         |         |
|   | 34. Hsehd Sups & Mat   |  |  |  |         |          |         |         |
|   | 36. Office Sup & Mat   |  |  |  |         | 5,000    | 5,000   | 5,000   |
|   | 39. Misc Supp & Mat    |  |  |  |         |          |         |         |
| TOT SUPPLIES & MAT  |                        |  |  |  | 5,000   | 5,000    | 5,000   |         |
| To Be Incorporated in the FY-85 Activity Budget   | CURRENT CHARGES        |  |  |  |         |          |         |         |
|   | 49. Other Cur Charges  |  |  |  |         | 1,344    | 1,344   | 1,344   |
|   | TOT CURRENT CHARGES    |  |  |  |         | 1,344    | 1,344   | 1,344   |
|   | EQUIPMENT              |  |  |  |         |          |         |         |
|   | 50. Automotive Equip   |  |  |  |         |          |         |         |
|   | 56. Off Furn & Equip   |  |  |  |         |          |         |         |
|   | 59. Misc Equipment     |  |  |  |         |          |         |         |
|   | TOTAL EQUIPMENT        |  |  |  |         |          |         |         |
|   | STRUCTURES & IMP       |  |  |  |         |          |         |         |
|   | LAND & NON-STR IMP     |  |  |  |         |          |         |         |
| SPECIAL APPROP  |                        |  |  |  |         |          |         |         |
| TOT NON-PERS SERV   |                        |  |  |  | 28,224  | 28,224   | 28,224  |         |
| GRAND TOTAL   |                        |  |  |  | 202,805 | 174,782  | 174,782 |         |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |         |         |
|---------------------------|----------------|---------|---------|
|                           | FY-83          | Dept    | Mayor's |
|                           | Quota          | Request | Recom   |
| No of Permanent Positions | 5              | 6       | 5       |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Treasury

ACCOUNT NO: 1-01-37,38

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position               | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Collector-Treasurer          |       | 1              | 40,000 |
|                   |       |                |        | 2. 1st Asst Collector-Treasurer | MM-9  | 2              | 73,800 |
|                   |       |                |        | 6. Admin Secretary              | MM-3  | 1              | 19,100 |
|                   |       |                |        | 8. Admin Secretary              | R-14  | 1              | 19,653 |

Activity Total

5

152,553

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 152,553 |
| Plus: Incentive Payments.....       | 616     |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,212   |
| Minus: Salary Savings.....          | (7,823) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 5

146,558

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: U.S. BOND ALLOTMENT PLAN

ACCOUNT NO: 1-13-77

## DESCRIPTION OF OPERATIONS

The department posts and records deductions from payrolls for savings through the purchase of United States Savings Bonds.

## BUDGET SUMMARY

| BY GROUPS AND CLASSES |                 |                  |                   | * BY ACTIVITY STRUCTURE                            |             |                 |                  |                   |
|-----------------------|-----------------|------------------|-------------------|--|-------------|-----------------|------------------|-------------------|
| GROUPS AND CLASSES    | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                              | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| PERSONAL SERVICES     | 15,000          | 15,000           | 15,000            | PENSIONS AND ANNUITIES/<br>Empl Savings Deductions | 1           | 15,000          | 15,000           | 15,000            |
| ENERGY                |                 |                  |                   |  |             |                 |                  |                   |
| CONTRACT SERVICES     |                 |                  |                   |  |             |                 |                  |                   |
| SUPPL & MATERIALS     |                 |                  |                   |  |             |                 |                  |                   |
| CURR CHARGES & OBLI   |                 |                  |                   |  |             |                 |                  |                   |
| EQUIPMENT             |                 |                  |                   |  |             |                 |                  |                   |
| STRUCT & IMPROV       |                 |                  |                   |  |             |                 |                  |                   |
| LAND & NON-STRUC IMP  |                 |                  |                   |  |             |                 |                  |                   |
| SPECL APPROPRIATION   |                 |                  |                   |  |             |                 |                  |                   |
| TOTAL GRPS & CLASSES  | 15,000          | 15,000           | 15,000            | TOTAL ACTIVITIES                                   | 1           | 15,000          | 15,000           | 15,000            |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: U.S. BOND ALLOTMENT PLAN

ACCOUNT No: 1-13-77

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u><br><u>Grade</u> | <u>Dept</u><br><u>Quota</u> | <u>Div</u><br><u>Total</u> | <u>Activity</u><br><u>Automatic</u><br><u>Employee</u><br><u>Savings</u><br><u>Deductions</u> |
|--------------------------|------------------------------|-----------------------------|----------------------------|---|
| 1. Head Account Clerk    | G-11                         | 1                           | 1                          | 1   |

DEPARTMENT TOTAL

1

1

1

DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: U.S. BOND ALLOTMENT PLAN

FORM 15

ACCOUNT NO: 1-13-77

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity<br>Automatic<br>Emp Savings<br>Deductions |
|------------------------------------|---------------------|-------------------|--|
| <b>PERSONAL SERVICES</b>           |                     |                   |  |
| 1. Permanent Emp                   | 15,000              | 15,000            | 15,000   |
| 2. Emergency Emp                   |                     |                   |  |
| 3. Overtime                        |                     |                   |  |
| 4. Unemploy Comp                   |                     |                   |  |
| 5. Workmen's Comp                  |                     |                   |  |
| <b>TOTAL PERSONAL SERV</b>         | <u>15,000</u>       | <u>15,000</u>     | <u>15,000</u>                                      |
| <b>ENERGY</b>                      |                     |                   |  |
| 1. Light, Ht & Pwr                 |                     |                   |  |
| 2. Auto Energy Supp                |                     |                   |  |
| 3. Heating Sup & Mat               |                     |                   |  |
| <b>TOTAL ENERGY</b>                | <u>          </u>   | <u>          </u> | <u>          </u>                                  |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |  |
| 1. Communications                  |                     |                   |  |
| 2. Rep & Ser of Equip              |                     |                   |  |
| 3. Transp of Persons               |                     |                   |  |
| 4. Misc Contrct Serv               |                     |                   |  |
| <b>TOTAL CONTRACT SERV</b>         | <u>          </u>   | <u>          </u> | <u>          </u>                                  |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |  |
| 1. Hsehd Sups & Mat                |                     |                   |  |
| 2. Office Sup & Mat                |                     |                   |  |
| 3. Misc Supp & Mat                 |                     |                   |  |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <u>          </u>   | <u>          </u> | <u>          </u>                                  |
| <b>CURRENT CHARGES</b>             |                     |                   |  |
| 1. Other Cur Charges               |                     |                   |  |
| <b>TOTAL CURRENT CHARGES</b>       | <u>          </u>   | <u>          </u> | <u>          </u>                                  |
| <b>EQUIPMENT</b>                   |                     |                   |  |
| 1. Automotive Equip                |                     |                   |  |
| 2. Off Furn & Equip                |                     |                   |  |
| 3. Misc Equipment                  |                     |                   |  |
| <b>TOTAL EQUIPMENT</b>             | <u>          </u>   | <u>          </u> | <u>          </u>                                  |
| <b>STRUCTURES &amp; IMPROVE</b>    |                     |                   |  |
| <b>LAND &amp; NON-STRUCT IMP</b>   |                     |                   |  |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |  |
| <b>TOTAL NON-PERSONAL SERV</b>     | <u>0</u>            | <u>0</u>          | <u>0</u>   |
| <b>GRAND TOTAL</b>                 | <u>15,000</u>       | <u>15,000</u>     | <u>15,000</u>                                      |





## ACTIVITY DETAIL

## ACTIVITY: AUTOMATIC EMPLOYEE SAVINGS DEDUCTIONS

DIVISION: U.S. Bond Allotment Plan

DEPARTMENT: U.S. Bond Allotment Plan

ACCOUNT NO: 1-13-77

FORM 31

ACTIVITY DESCRIPTION

Automatic weekly employee payroll deductions,  
purchase and direct mailing of bonds.

| GROUPS & CLASSES         | FY-83           | FISCAL YEAR 84  |                  |                   |
|--------------------------|-----------------|-----------------|------------------|-------------------|
|                          | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>PERSONAL SERVICES</u> |                 |                 |                  |                   |
| 10. Permanent Emp        |                 | 15,000          | 15,000           | 15,000            |
| 11. Temporary Emp        |                 |                 |                  |                   |
| 12. Overtime             |                 |                 |                  |                   |
| 16. Unemploy Comp        |                 |                 |                  |                   |
| 17. Workmen's Comp       |                 |                 |                  |                   |

|                   |  |        |        |        |
|-------------------|--|--------|--------|--------|
| TOT PERSONAL SERV |  | 15,000 | 15,000 | 15,000 |
|-------------------|--|--------|--------|--------|

ENERGY

22. Light, Ht & Pwr  
30. Auto Energy Supp  
33. Heating Sup & Mat

TOTAL ENERGY

CONTRACTUAL SERVICES

21. Communications  
27. Rep & Ser of Equip  
28. Transp of Persons  
29. Misc Contrct Serv

TOTAL CONTRACT SERV

PERFORMANCE INDICATORSSUPPLIES & MATERIALS

34. Hsehd Sups & Mat  
36. Office Sup & Mat  
39. Misc Supp & Mat

TOTAL SUPPLIES &amp; MAT

CURRENT CHARGES

49. Other Cur Charges

TOTAL CURRENT CHARGES

EQUIPMENT

50. Automotive Equip  
56. Off Furn & Equip  
59. Misc Equipment

TOTAL EQUIPMENT

STRUCTURES & IMP  
SPECIAL APPROPR

TOT NON-PERS SERV

GRAND TOTAL

PERSONNEL QUOTA

|                           | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 1              | 1               | 1                |

|                   |        |        |        |
|-------------------|--------|--------|--------|
| TOT NON-PERS SERV | 0      | 0      | 0      |
| GRAND TOTAL       | 15,000 | 15,000 | 15,000 |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: AUTOMATIC EMPLOYEE SAVINGS DEDUCTIONS

DIVISION: U.S. Bond Allotment Plan

DEPARTMENT: U.S. Bond Allotment Plan

ACCOUNT NO: 1-13-77

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|
|-------------------|-------|----------------|--------|-------------------|-------|----------------|--------|

|  |  |  |  |                       |      |   |        |
|--|--|--|--|-----------------------|------|---|--------|
|  |  |  |  | 1. Head Account Clerk | G-11 | 1 | 15,000 |
|--|--|--|--|-----------------------|------|---|--------|

|                |  |   |        |
|----------------|--|---|--------|
| Activity Total |  | 1 | 15,000 |
|----------------|--|---|--------|

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 15,000 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    |        |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

|                                |        |
|--------------------------------|--------|
| TOTAL PERMANENT EMPLOYEES..... | 15,000 |
| (Item 10 Form 31)              |        |

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-40

## DESCRIPTION OF OPERATIONS

The Veterans Department is responsible for the distribution of all state and city benefits to veterans who reside in the city and their eligible dependents. This department is subdivided into two divisions: Veterans' Services and Veterans' Graves Registration.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity  | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 672,722         | 642,240          | 642,240           | VETERANS' SERVICES DIV |             |                 |                  |                   |
|                      |                 |                  |                   | Veterans' Services     | 32          | 3,666,273       | 3,635,791        | 3,135,791         |
| ENERGY               |                 |                  |                   | VET GRAVES REG DIV     |             |                 |                  |                   |
| CONTRACT SERVICES    | 92,000          | 92,000           | 92,000            | Veterans' Graves Reg   | 3           | 120,250         | 120,250          | 120,250           |
| SUPPL & MATERIALS    | 7,600           | 7,600            | 7,600             |                        |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 3,014,201       | 3,014,201        | 2,514,201         |                        |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |                        |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                        |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                        |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                        |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 3,786,523       | 3,756,041        | 3,256,041         | TOTAL ACTIVITIES       | 35          | 3,786,523       | 3,756,041        | 3,256,041         |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: VETERANS  
ACCOUNT No: 1-07-40

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>  | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Activity</u>      |                               | <u>Activity</u>      |                             |
|---------------------------|--------------|---------------------------------|----------------------|-------------------------------|----------------------|-----------------------------|
|                           |              |                                 | <u>Div<br/>Total</u> | <u>Veterans'<br/>Services</u> | <u>Div<br/>Total</u> | <u>Veterans'<br/>Graves</u> |
| 1. Executive Assistant    | MM-12        | 1                               | 1                    | 1                             |                      |                             |
| 2. Pr Admin Asst          | MM-8         | 1                               | 1                    | 1                             |                      |                             |
| 3. Sr Admin Analyst       | MM-6         | 1                               | 1                    | 1                             |                      |                             |
| 4. Dep Comm Vet B&S       | MM-5         | 1                               | 1                    | 1                             |                      |                             |
| 5. Sr Admin Asst          | MM-5         | 1                               | 1                    | 1                             |                      |                             |
| 6. Asst Commissioner      | MM-4         | 2                               | 2                    | 2                             |                      |                             |
| 7. Comm Rel Spec          | R-17         | 1                               | 1                    | 1                             |                      |                             |
| 8. Admin Assistant        | R-15         | 1                               | 1                    | 1                             |                      |                             |
| 9. Admin Secretary        | R-14         | 1                               | 1                    | 1                             |                      |                             |
| 10. Hd Admin Clerk        | R-13         | 2                               | 2                    | 2                             |                      |                             |
| 11. Vet Serv Supervisor   | R-13         | 3                               | 3                    | 3                             |                      |                             |
| 12. Sr Accountant         | R-13         | 1                               | 1                    | 1                             |                      |                             |
| 13. Vet Serv Invest       | R-12         | 6                               | 6                    | 6                             |                      |                             |
| 14. Soc Serv Techn        | R-12         | 2                               | 2                    | 2                             |                      |                             |
| 15. Pr Acct Clerk         | R-10         | 3                               | 3                    | 3                             |                      |                             |
| 16. Pr Clerk              | R-8          | 1                               | 1                    | 1                             |                      |                             |
| 17. Pr Clerk & Typist     | R-8          | 1                               | 1                    | 1                             |                      |                             |
| 18. Sr Acct Clerk         | R-5          | 2                               | 2                    | 2                             |                      |                             |
| 19. Messenger             | R-5          | 1                               | 1                    | 1                             |                      |                             |
| 20. Supervisor            | R-18         | 1                               |                      |                               | 1                    | 1                           |
| 21. Prin Clerk & Steno    | R-8          | 1                               |                      |                               | 1                    | 1                           |
| 22. Senior Clerk & Typist | R-5          | 1                               |                      |                               | 1                    | 1                           |
| <b>DEPARTMENT TOTAL</b>   |              | <b>35</b>                       | <b>32</b>            | <b>32</b>                     | <b>3</b>             | <b>3</b>                    |

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: VETERANS

FORM 15

ACCOUNT NO: 1-07-40

| GROUPS AND CLASSES              | Department<br>Total | Division<br>Total | Activity              | Division<br>Total | ACTIVITY            |
|---------------------------------|---------------------|-------------------|-----------------------|-------------------|---------------------|
|                                 |                     |                   | Veterans'<br>Services |                   | Veterans'<br>Graves |
| <u>PERSONAL SERVICES</u>        |                     |                   |                       |                   |                     |
| 10. Permanent Emp               | 642,240             | 642,240           | 586,590               | 55,650            | 55,650              |
| 11. Emergency Emp               |                     |                   |                       |                   |                     |
| 12. Overtime                    |                     |                   |                       |                   |                     |
| 16. Unemploy Comp               |                     |                   |                       |                   |                     |
| 17. Workmen's Comp              |                     |                   |                       |                   |                     |
| TOTAL PERSONAL SERV             | 642,240             | 642,240           | 586,590               | 55,650            | 55,650              |
| <u>ENERGY</u>                   |                     |                   |                       |                   |                     |
| 22. Light, Ht & Pwr             |                     |                   |                       |                   |                     |
| 30. Auto Energy Supp            |                     |                   |                       |                   |                     |
| 33. Heating Sup & Mat           |                     |                   |                       |                   |                     |
| TOTAL ENERGY                    |                     |                   |                       |                   |                     |
| <u>CONTRACTUAL SERVICES</u>     |                     |                   |                       |                   |                     |
| 21. Communications              | 15,000              | 15,000            | 14,000                | 1,000             | 1,000               |
| 27. Rep & Ser of Equip          | 1,500               | 1,500             | 1,500                 |                   |                     |
| 28. Transp of Persons           | 13,500              | 13,500            | 12,500                | 1,000             | 1,100               |
| 29. Misc Contract Serv          | 62,000              |                   |                       | 62,000            | 62,000              |
| TOT CONTRACT SERV               | 92,000              | 92,000            | 28,000                | 64,000            | 64,000              |
| <u>SUPPLIES &amp; MATERIALS</u> |                     |                   |                       |                   |                     |
| 34. Household Supplies          |                     |                   |                       |                   |                     |
| 36. Office Sup & Mat            | 7,600               | 7,600             | 7,000                 | 600               | 600                 |
| 39. Misc Supp & Mat             |                     |                   |                       |                   |                     |
| TOT SUPPL & MATERIALS           | 7,600               | 7,600             | 7,000                 | 600               | 600                 |
| <u>CURRENT CHARGES</u>          |                     |                   |                       |                   |                     |
| 45. Aid to Veterans             | 2,509,201           | 2,509,201         | 2,509,201             |                   |                     |
| 49. Other Cur Charges           | 5,000               | 5,000             | 5,000                 |                   |                     |
| TOTAL CURRENT CHARGES           | 2,514,201           | 2,514,201         | 2,514,201             |                   |                     |
| <u>EQUIPMENT</u>                |                     |                   |                       |                   |                     |
| 50. Automotive Equip            |                     |                   |                       |                   |                     |
| 56. Off Furn & Equip            |                     |                   |                       |                   |                     |
| 59. Misc Equipment              |                     |                   |                       |                   |                     |
| TOTAL EQUIPMENT                 |                     |                   |                       |                   |                     |
| TOT NON-PERSONAL SERV           | 2,613,801           | 2,613,801         | 2,549,201             | 64,600            | 64,600              |
| GRAND TOTAL                     | 3,256,041           | 3,256,041         | 3,135,791             | 120,250           | 120,250             |



## DIVISION SUMMARY

DIVISION: VETERANS' SERVICES

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-41

FORM 21

## DESCRIPTION OF OPERATIONS

This division provides information, advice and general assistance to all veterans who reside in the City of Boston in order to procure benefits to which they are entitled. These benefits include employment, vocational and educational opportunities, hospitalization and medical care, pensions and various other aids and assistance.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>             | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|---|---------------------|-------------------------|--------------------------|---------------------------|
| PERSONAL SERVICES             | 617,072                 | 586,590                  | 586,590                   | VETERANS' SERVICES/<br>Veterans' Services | 32                  | 3,666,273               | 3,635,791                | 3,135,791                 |
| ENERGY                        |                         |                          |                           |   |                     |                         |                          |                           |
| CONTRACT SERVICES             | 28,000                  | 28,000                   | 28,000                    |   |                     |                         |                          |                           |
| SUPPL & MATERIALS             | 7,000                   | 7,000                    | 7,000                     |   |                     |                         |                          |                           |
| CURR CHRG & OBLI              | 3,014,201               | 3,014,201                | 2,514,201                 |   |                     |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |   |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |   |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |   |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |   |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>3,666,273</b>        | <b>3,635,791</b>         | <b>3,135,791</b>          | <b>TOTAL ACTIVITIES</b>                   | <b>32</b>           | <b>3,666,273</b>        | <b>3,635,791</b>         | <b>3,135,791</b>          |



## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: VETERANS' SERVICES

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-41

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |                  | <u>Activity</u>           |
|--------------------------|--------------|------------------|---------------------------|
|                          | <u>Grade</u> | <u>Div Quota</u> | <u>Veterans' Services</u> |
| 1. Executive Asst        | MM-2         | 1                | 1                         |
| 2. Prin Admin Asst       | MM-8         | 1                | 1                         |
| 3. Sr Admin Analyst      | MM-6         | 1                | 1                         |
| 4. Dep Comm Vet B & S    | MM-5         | 1                | 1                         |
| 5. Sr Admin Asst         | MM-5         | 1                | 1                         |
| 6. Asst Commisioner      | MM-4         | 2                | 2                         |
| 7. Comm Rel Spec         | R-17         | 1                | 1                         |
| 8. Admin Assistant       | R-15         | 1                | 1                         |
| 9. Admin Secretary       | R-14         | 1                | 1                         |
| 10. Hd Admin Clerk       | R-13         | 2                | 2                         |
| 11. Vet Serv. Supv       | R-13         | 3                | 3                         |
| 12. Sr Accountant        | R-13         | 3                | 3                         |
| 13. Vet Serv Invest      | R-12         | 6                | 6                         |
| 14. Social Serv Tech     | R-12         | 2                | 2                         |
| 15. PrinAcct Clerk       | R-10         | 3                | 3                         |
| 16. Prin Clerk           | R-8          | 1                | 1                         |
| 17. Prin Clerk & Typist  | R-8          | 1                | 1                         |
| 18. Sr Acct Clerk        | R-5          | 2                | 2                         |
| 19. Messenger            | R-5          | 1                | 1                         |

DIVISION TOTAL

32

32

## DIVISION APPROPRIATION DETAIL

DIVISION: VETERANS' SERVICES  
 DEPARTMENT: VETERANS  
 ACCOUNT NO: 1-07-42

FORM 25

|                                  | <u>Activity</u>  |                  |
|----------------------------------|------------------|------------------|
| GROUPS AND CLASSES               | Division         | Veterans'        |
|                                  | <u>Total</u>     | <u>Services</u>  |
| <u>PERSONAL SERVICES</u>         |                  |                  |
| 10. Permanent Emp                | 586,590          | 586,590          |
| 11. Emergency Emp                |                  |                  |
| 12. Overtime                     |                  |                  |
| 16. Unemploy Comp                |                  |                  |
| 17. Workmen's Comp               |                  |                  |
| <b>TOTAL PERSONAL SERV</b>       | <b>586,590</b>   | <b>586,590</b>   |
| <u>ENERGY</u>                    |                  |                  |
| 22. Light, Ht & Pwr              |                  |                  |
| 30. Auto Energy Supp             |                  |                  |
| <b>TOTAL ENERGY</b>              |                  |                  |
| <u>CONTRACTUAL SERVICES</u>      |                  |                  |
| 21. Communications               | 14,000           | 14,000           |
| 26. Rep of Bldg & Struc          |                  |                  |
| 27. Rep & Ser of Equip           | 1,500            | 1,500            |
| 28. Transp of Persons            | 12,500           | 12,500           |
| 29. Misc Contrct Serv            |                  |                  |
| <b>TOT CONTRACT SERV</b>         | <b>28,000</b>    | <b>28,000</b>    |
| <u>SUPPLIES &amp; MATERIALS</u>  |                  |                  |
| 34. Hsehold Sups & Mat           |                  |                  |
| 36. Office Sup & Mat             | 7,000            | 7,000            |
| 39. Misc Supp & Mat              |                  |                  |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>7,000</b>     | <b>7,000</b>     |
| <u>CURRENT CHARGES</u>           |                  |                  |
| 45. Aid to Veterans              | 2,509,201        | 2,509,201        |
| 49. Other Cur Charges            | 5,000            | 5,000            |
| <b>TOTAL CURRENT CHARGES</b>     | <b>2,514,201</b> | <b>2,514,201</b> |
| <u>EQUIPMENT</u>                 |                  |                  |
| 50. Automotive Equip             |                  |                  |
| 56. Off Furn & Equip             |                  |                  |
| 59. Misc Equipment               |                  |                  |
| <b>TOTAL EQUIPMENT</b>           |                  |                  |
| <b>SPECIAL APPROPRIATION</b>     |                  |                  |
| <b>TOT NON-PERSONAL SERV</b>     | <b>2,549,201</b> | <b>2,549,201</b> |
| <b>GRAND TOTAL</b>               | <b>3,135,791</b> | <b>3,135,791</b> |



ACTIVITY DETAIL

ACTIVITY: VETERANS' SERVICES  
DIVISION: VETERANS' SERVICES  
DEPARTMENT: VETERANS  
ACCOUNT NO: 1-07-41

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| This activity provides information, aids and assistance to all veterans of the City of Boston. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 617,072         | 586,590          | 586,590           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | TOT PERSONAL SERV               |                 | 617,072         | 586,590          | 586,590           |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | TOTAL ENERGY                    |                 |                 |                  |                   |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 14,000          | 14,000           | 14,000            |
|  | 27. Rep & Ser of Equip          |                 | 1,500           | 1,500            | 1,500             |
|  | 28. Transp of Persons           |                 | 12,500          | 12,500           | 12,500            |
|  | 29. Misc Contract Serv          |                 |                 |                  |                   |
|  | TOT CONTRACT SERV               |                 | 28,000          | 28,000           | 28,000            |
| To Be Incorporated in the FY-85 Activity Budget  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehold Sups & Mat          |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 7,000           | 7,000            | 7,000             |
|  | TOT SUPPLIES & MAT              |                 | 7,000           | 7,000            | 7,000             |
|  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 45. Aid To Veterans             |                 | 3,009,201       | 3,009,201        | 2,509,201         |
|  | 49. Other Cur Charges           |                 | 5,000           | 5,000            | 5,000             |
|  | TOT CURRENT CHARGES             |                 | 3,014,201       | 3,014,201        | 2,514,201         |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | TOTAL EQUIPMENT                 |                 |                 |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | SPECIAL APPROP                  |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               |                 | 3,049,201       | 3,049,201        | 2,549,201         |
|  | GRAND TOTAL                     |                 | 3,666,273       | 3,635,791        | 3,135,791         |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                 |                  |                   |
| No of Permanent Positions  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
| No of Permanent Positions  | 32                              | 32              | 32              |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: VETERANS' SERVICES

DIVISION: VETERANS' SERVICES

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position       | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------------|-------|----------------|---------|
|                   |       |                |        | 1. Executive Assistant  | MM-12 | 1              | 44,300  |
|                   |       |                |        | 2. Pr. Admin. Asst      | MM-8  | 1              | 34,200  |
|                   |       |                |        | 3. Sr. Admin Analyst    | MM-6  | 1              | 25,900  |
|                   |       |                |        | 4. Dep Comm Vet B&S     | MM-5  | 1              | 25,900  |
|                   |       |                |        | 5. Sr Admin Asst        | MM-5  | 1              | 25,900  |
|                   |       |                |        | 6. Asst Commissioner    | MM-4  | 2              | 47,000  |
|                   |       |                |        | 7. Comm Rel Spec        | R-17  | 1              | 20,648  |
|                   |       |                |        | 8. Admin Assistant      | R-15  | 1              | 19,653  |
|                   |       |                |        | 9. Admin Secretary      | R-14  | 1              | 19,653  |
|                   |       |                |        | 10. Hd Admin Clerk      | R-13  | 2              | 35,726  |
|                   |       |                |        | 11. Vet Serv Supervisor | R-13  | 3              | 53,589  |
|                   |       |                |        | 12. Sr Accountant       | R-13  | 1              | 17,863  |
|                   |       |                |        | 13. Vet Serv Invest     | R-12  | 6              | 102,324 |
|                   |       |                |        | 14. Soc Serv Techn      | R-12  | 2              | 35,152  |
|                   |       |                |        | 15. Pr Acct Clerk       | R-10  | 3              | 39,839  |
|                   |       |                |        | 16. Pr Clerk            | R-8   | 1              | 14,227  |
|                   |       |                |        | 17. Pr Clerk & Typist   | R-8   | 1              | 13,079  |
|                   |       |                |        | 18. Sr Acct Clerk       | R-5   | 2              | 22,156  |
|                   |       |                |        | 19. Messenger           | R-5   | 1              | 12,533  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 32 | 609,642 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 609,642  |
| Plus: Incentive Payments.....       | 2,758    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,672    |
| Minus: Salary Savings.....          | (30,482) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 586,590 |
| (Item 10 Form 35)              |         |

## DIVISION SUMMARY

FORM 21

DIVISION: VETERANS' GRAVES REGISTRATION

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-42

## DESCRIPTION OF OPERATIONS

This division maintains, cares for and decorates the graves of veterans on Memorial Day.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity            | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|----------------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 55,650          | 55,650           | 55,650            | VETERANS' GRAVES REG/            |             |                 |                  |                   |
| ENERGY               |                 |                  |                   | Veterans' Graves<br>Registration | 3           | 120,250         | 120,250          | 120,250           |
| CONTRACT SERVICES    | 64,000          | 64,000           | 64,000            |                                  |             |                 |                  |                   |
| SUPPL & MATERIALS    | 600             | 600              | 600               |                                  |             |                 |                  |                   |
| CURR CHARGES & OBLI  |                 |                  |                   |                                  |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |                                  |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                                  |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                                  |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                                  |             |                 |                  |                   |
| TOT GRPS & CLASSES   | 120,250         | 120,250          | 120,250           | TOTAL ACTIVITIES                 | 3           | 120,250         | 120,250          | 120,250           |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION: VETERANS' GRAVES REGISTRATION

DEPARTMENT: VETERANS

ACCOUNT No: 1-07-42

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |                  | <u>Activity</u>                      |
|--------------------------|--------------|------------------|--------------------------------------|
|                          | <u>Grade</u> | <u>Div Quota</u> | <u>Veterans' Graves Registration</u> |
| 1. Supervisor            | R-18         | 1                | 1                                    |
| 2. Prin Clerk-Steno      | R-8          | 1                | 1                                    |
| 3. Sr Clerk & Typist     | R-5          | 1                | 1                                    |

DIVISION TOTAL

3

3

## DIVISION APPROPRIATION DETAIL

DIVISION: VETERANS' GRAVES REGISTRATION  
 DEPARTMENT: VETERANS  
 ACCOUNT NO: 1-07-42

FORM 25

|  |                | <u>Activity</u> |
|--|----------------|-----------------|
| GROUPS AND CLASSES                     | Division       | Veterans'       |
|  | <u>Total</u>   | <u>Graves</u>   |
| <b><u>PERSONAL SERVICES</u></b>        |                |                 |
| 0. Permanent Emp                       | 55,650         | 55,650          |
| 1. Emergency Emp                       |                |                 |
| 2. Overtime                            |                |                 |
| 6. Unemploy Comp                       |                |                 |
| 7. Workmen's Comp                      |                |                 |
| <b>TOTAL PERSONAL SERV</b>             | <u>55,650</u>  | <u>55,650</u>   |
| <b><u>ENERGY</u></b>                   |                |                 |
| 2. Light, Ht & Pwr                     |                |                 |
| 30. Auto Energy Supp                   |                |                 |
| <b>TOTAL ENERGY</b>                    |                |                 |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                |                 |
| 1. Communications                      | 1,000          | 1,000           |
| 26. Rep of Bldg & Struc                |                |                 |
| 27. Rep & Ser of Equip                 |                |                 |
| 28. Transp of Persons                  | 1,000          | 1,000           |
| 29. Misc Contrct Serv                  | 62,000         | 62,000          |
| <b>TOT CONTRACT SERV</b>               | <u>64,000</u>  | <u>64,000</u>   |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                |                 |
| 34. Hsehd Sups & Mat                   |                |                 |
| 36. Office Sup & Mat                   | 600            | 600             |
| 39. Misc Supp & Mat                    |                |                 |
| <b>TOT SUPPL &amp; MATERIALS</b>       | <u>600</u>     | <u>600</u>      |
| <b><u>CURRENT CHARGES</u></b>          |                |                 |
| 49. Other Cur Charges                  |                |                 |
| <b>TOTAL CURRENT CHARGES</b>           |                |                 |
| <b><u>EQUIPMENT</u></b>                |                |                 |
| 50. Automotive Equip                   |                |                 |
| 56. Off Furn & Equip                   |                |                 |
| 59. Misc Equipment                     |                |                 |
| <b>TOTAL EQUIPMENT</b>                 |                |                 |
| STRUCTURES & IMPROVE                   |                |                 |
| SPECIAL APPROPRIATION                  |                |                 |
| <b>TOT NON-PERSONAL SERV</b>           | <u>64,600</u>  | <u>64,600</u>   |
| <b>GRAND TOTAL</b>                     | <u>120,250</u> | <u>120,250</u>  |





ACTIVITY DETAIL

ACTIVITY: VETERANS' GRAVES REGISTRATION  
 DIVISION: VETERANS' GRAVES REGISTRATION  
 DEPARTMENT: VETERANS  
 ACCOUNT NO: 1-07-42

RM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| This activity maintains, cares for, and decorates the graves of veterans on Memorial Day. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 55,650          | 55,650           | 55,650            |
|   | 11. Temporary Emp               |                 |                 |                  |                   |
|   | 12. Overtime                    |                 |                 |                  |                   |
|   | 16. Unemploy Comp               |                 |                 |                  |                   |
|   | 17. Workmen's Comp              |                 |                 |                  |                   |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>55,650</b>   | <b>55,650</b>    | <b>55,650</b>     |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 |                 |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                 |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 1,000           | 1,000            | 1,000             |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 | 1,000           | 1,000            | 1,000             |
|   | 29. Misc Contrct Serv           |                 | 62,000          | 62,000           | 62,000            |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>64,000</b>   | <b>64,000</b>    | <b>64,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 | 600             | 600              | 600               |
|   | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>600</b>      | <b>600</b>       | <b>600</b>        |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | <b>TOT CURRENT CHARGES</b>      |                 |                 |                  |                   |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 |                 |                  |                   |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                 |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>64,600</b>   | <b>64,600</b>    | <b>64,600</b>     |
|   | <b>GRAND TOTAL</b>              |                 | <b>120,250</b>  | <b>120,250</b>   | <b>120,250</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
| No of Permanent Positions   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
|   | 3                               | 3               | 3               |                  |                   |

to Be Incorporated in the FY-85 Activity Budget

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: VETERANS' GRAVES REGISTRATION

DIVISION: VETERANS' GRAVES REGISTRATON

DEPARTMENT: VETERANS

ACCOUNT NO: 1-07-42

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position            | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Supervisor                | R-18  | 1              | 28,46  |
|                   |       |                |        | 2. Prin Clerk & Stenographer | R-8   | 1              | 14,22  |
|                   |       |                |        | 3. Senior Clerk & Typist     | R-5   | 1              | 12,53  |

Activity Total

3

55,22

## SALARY ADJUSTMENTS

|                                     |       |
|-------------------------------------|-------|
| Base Salary Before Adjustments..... | 55,22 |
| Plus: Incentive Payments.....       |       |
| Differential Payments.....          |       |
| Coll Bargaining Increases.....      |       |
| Inc Due to Change in Payrl Day..    | 42    |
| Minus: Salary Savings.....          |       |
| Council Reductions.....             |       |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 35)

55,65

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: WORKMEN'S COMPENSATION FUND  
ACCOUNT NO: 1-13-42

## DESCRIPTION OF OPERATIONS

The Workmen's Compensation Fund is a lump sum appropriation designated for those city and county employees receiving workmen's compensation benefits as well as other related costs, such as medical payments, funeral expenses, settlement deposition costs and court costs, etc.

This appropriation represents all compensation and benefits for all claimants whose injury occurred prior to July 1, 1981.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>    | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|----------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>WRKMN'S COMP FUND--CITY</u>   |                     |                         |                          |                           |
| PERSONAL SERVICES             |                         |                          |                           | Compens & Benefits--City         |                     | 1,400,000               | 1,400,000                | 1,400,000                 |
| ENERGY                        |                         |                          |                           | <u>WRKMN'S COMP FUND--COUNTY</u> |                     |                         |                          |                           |
|                               |                         |                          |                           | Compens & Benefits--County       |                     | 300,000                 | 300,000                  | 255,000                   |
| CONTRACT SERVICES             |                         |                          |                           |                                  |                     |                         |                          |                           |
| SUPPL & MATERIALS             |                         |                          |                           |                                  |                     |                         |                          |                           |
| CURR CHARGES & OBLI           |                         |                          |                           |                                  |                     |                         |                          |                           |
| EQUIPMENT                     |                         |                          |                           |                                  |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                                  |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                                  |                     |                         |                          |                           |
| SPECL APPROPRIATION           | 1,700,000               | 1,700,000                | 1,655,000                 |                                  |                     |                         |                          |                           |
|                               |                         |                          |                           |                                  |                     |                         |                          |                           |
| <b>TOT GRPS &amp; CLASSES</b> | <b>1,700,000</b>        | <b>1,700,000</b>         | <b>1,655,000</b>          | <b>TOTAL ACTIVITIES</b>          |                     | <b>1,700,000</b>        | <b>1,700,000</b>         | <b>1,655,000</b>          |



DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: WORKMEN'S COMPENSATION FUND  
ACCOUNT NO: 1-13-42

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity                          |         |
|----------------------------------|---------------------|-------------------|-----------------------------------|---------|
|                                  |                     |                   | Compensation and Benefits<br>City | County  |
| <u>PERSONAL SERVICES</u>         |                     |                   |                                   |         |
| 10. Permanent Emp                |                     |                   |                                   |         |
| 11. Emergency Emp                |                     |                   |                                   |         |
| 12. Overtime                     |                     |                   |                                   |         |
| 16. Unemploy Comp                |                     |                   |                                   |         |
| 17. Workmen's Comp               |                     |                   |                                   |         |
| <u>TOTAL PERSONAL SERV</u>       |                     |                   |                                   |         |
| <u>ENERGY</u>                    |                     |                   |                                   |         |
| 22. Light, Ht & Pwr              |                     |                   |                                   |         |
| 30. Auto Energy Supp             |                     |                   |                                   |         |
| 33. Heating Sup & Mat            |                     |                   |                                   |         |
| <u>TOTAL ENERGY</u>              |                     |                   |                                   |         |
| <u>CONTRACTUAL SERVICES</u>      |                     |                   |                                   |         |
| 21. Communications               |                     |                   |                                   |         |
| 26. Rep of Bldg & Struc          |                     |                   |                                   |         |
| 27. Rep & Ser of Equip           |                     |                   |                                   |         |
| 28. Transp of Persons            |                     |                   |                                   |         |
| 29. Misc Contrct Serv            |                     |                   |                                   |         |
| <u>TOT CONTRACT SERV</u>         |                     |                   |                                   |         |
| <u>SUPPLIES &amp; MATERIALS</u>  |                     |                   |                                   |         |
| 34. Hsehld Sups & Mat            |                     |                   |                                   |         |
| 36. Office Sup & Mat             |                     |                   |                                   |         |
| 39. Misc Supp & Mat              |                     |                   |                                   |         |
| <u>TOT SUPPL &amp; MATERIALS</u> |                     |                   |                                   |         |
| <u>CURRENT CHARGES</u>           |                     |                   |                                   |         |
| 49. Other Cur Charges            |                     |                   |                                   |         |
| <u>TOTAL CURRENT CHARGES</u>     |                     |                   |                                   |         |
| <u>EQUIPMENT</u>                 |                     |                   |                                   |         |
| 50. Automotive Equip             |                     |                   |                                   |         |
| 56. Off Furn & Equip             |                     |                   |                                   |         |
| 59. Misc Equipment               |                     |                   |                                   |         |
| <u>TOTAL EQUIPMENT</u>           |                     |                   |                                   |         |
| SPECIAL APPROPRIATION            | 1,655,000           | 1,655,000         | 1,400,000                         | 255,000 |
| <u>TOT NON-PERSONAL SERV</u>     | 1,655,000           | 1,655,000         | 1,400,000                         | 255,000 |
| <u>GRAND TOTAL</u>               | 1,655,000           | 1,655,000         | 1,400,000                         | 255,000 |

## ACTIVITY DETAIL

ACTIVITY: COMPENSATION AND BENEFITS--CITY

DIVISION: Workmen's Compensation Fund--City

DEPARTMENT: Workmen's Compensation Fund

ACCOUNT NO: 1-13-42

RM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          |                 |                  |                   |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          |                 |                  |                   |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contract Serv          |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehold Sups & Mat          |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          |                 |                  |                   |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <b>SPECIAL APPROP</b>           |                          | 1,400,000       | 1,400,000        | 1,400,000         |
| <b>TOT NON-PERS SERV</b>        |                          | 1,400,000       | 1,400,000        | 1,400,000         |
| <b>GRAND TOTAL</b>              |                          | 1,400,000       | 1,400,000        | 1,400,000         |
| <u>PERSONNEL QUOTA</u>          |                          |                 |                  |                   |
|                                 |                          | Fiscal Year 84  |                  |                   |
|                                 | FY-83                    | Dept            | Mayor's          |                   |
|                                 | Quota                    | Request         | Recom            |                   |
| No of Permanent Positions       | N/A                      | N/A             | N/A              |                   |

o Be Incorporated in the FY-85 Activity Budget

No of Permanent Positions

N/A

N/A

N/A

## ACTIVITY DETAIL

FORM 31

## ACTIVITY: COMPENSATION AND BNEFITS--COUNTY

DIVISION: Workmen's Compensation Fund--County

DEPARTMENT: Workmen's Compensation Fund

ACCOUNT NO: 1-13-42

| ACTIVITY DESCRIPTION            | FY-83          |         | FISCAL YEAR 84 |               |          |
|---------------------------------|----------------|---------|----------------|---------------|----------|
|                                 | Final          | Approp  | Dept Request   | Mayor's Recom | Init App |
| <u>GROUPS &amp; CLASSES</u>     |                |         |                |               |          |
| <u>PERSONAL SERVICES</u>        |                |         |                |               |          |
| 10. Permanent Emp               |                |         |                |               |          |
| 11. Temporary Emp               |                |         |                |               |          |
| 12. Overtime                    |                |         |                |               |          |
| 16. Unemploy Comp               |                |         |                |               |          |
| 17. Workmen's Comp              |                |         |                |               |          |
| <b>TOT PERSONAL SERV</b>        |                |         |                |               |          |
| <u>ENERGY</u>                   |                |         |                |               |          |
| 22. Light, Ht & Pwr             |                |         |                |               |          |
| 30. Auto Energy Supp            |                |         |                |               |          |
| 33. Heating Sup & Mat           |                |         |                |               |          |
| <b>TOTAL ENERGY</b>             |                |         |                |               |          |
| <u>CONTRACTUAL SERVICES</u>     |                |         |                |               |          |
| 21. Communications              |                |         |                |               |          |
| 27. Rep & Ser of Equip          |                |         |                |               |          |
| 28. Transp of Persons           |                |         |                |               |          |
| 29. Misc Contrct Serv           |                |         |                |               |          |
| <b>TOT CONTRACT SERV</b>        |                |         |                |               |          |
| <u>SUPPLIES &amp; MATERIALS</u> |                |         |                |               |          |
| 34. Hsehd Sups & Mat            |                |         |                |               |          |
| 36. Office Sup & Mat            |                |         |                |               |          |
| 39. Misc Supp & Mat             |                |         |                |               |          |
| <b>TOT SUPPLIES &amp; MAT</b>   |                |         |                |               |          |
| <u>CURRENT CHARGES</u>          |                |         |                |               |          |
| 49. Other Cur Charges           |                |         |                |               |          |
| <b>TOT CURRENT CHARGES</b>      |                |         |                |               |          |
| <u>EQUIPMENT</u>                |                |         |                |               |          |
| 50. Automotive Equip            |                |         |                |               |          |
| 56. Off Furn & Equip            |                |         |                |               |          |
| 59. Misc Equipment              |                |         |                |               |          |
| <b>TOTAL EQUIPMENT</b>          |                |         |                |               |          |
| <u>STRUCTURES &amp; IMP</u>     |                |         |                |               |          |
| SPECIAL APPROPR                 |                |         | 300,000        | 300,000       | 255,     |
| <b>TOT NON-PERS SERV</b>        |                |         | 300,000        | 300,000       | 255,     |
| <b>GRAND TOTAL</b>              |                |         | 300,000        | 300,000       | 255,     |
| <u>PERSONNEL QUOTA</u>          |                |         |                |               |          |
|                                 | Fiscal Year 84 |         |                |               |          |
|                                 | FY-83          | Dept    | Mayor's        |               |          |
|                                 | Quota          | Request | Recom          |               |          |
| No of Permanent Positions       | N/A            | N/A     | N/A            |               |          |

To Be Incorporated in the FY-85 Activity Budget

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: WORKMEN'S COMPENSATION SERVICE

ACCOUNT No: 1-13-41

## DESCRIPTION OF OPERATIONS

The Workmen's Compensation Service is basically the self-insurance segment of the City of Boston for employees of the city. Under the laws of the Commonwealth of Massachusetts, all employees must be so insured including municipalities.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp | DIVISION/<br>Activity                                  | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Final<br>Approp |
|----------------------|-----------------|------------------|-----------------|--|-------------|-----------------|------------------|-----------------|
| PERSONAL SERVICES    | 232,691         | 232,691          | 232,691         | WRKMN'S COMP SERV--CITY/<br>Wrkmn's Comp Serv--City 7  |             | 205,426         | 204,426          | 204,426         |
| ENERGY               |                 |                  |                 | WRKMN'S COMP SERV--COUNTY<br>Wrkmn's Comp Serv--Cnty 3 |             | 52,865          | 52,865           | 52,865          |
| CONTRACT SERVICES    | 11,100          | 11,100           | 11,100          |  |             |                 |                  |                 |
| SUPPL & MATERIALS    | 3,300           | 3,300            | 3,300           |  |             |                 |                  |                 |
| CURR CHARGES & OBLI  | 9,200           | 9,200            | 9,200           |  |             |                 |                  |                 |
| EQUIPMENT            | 2,000           | 1,000            | 1,000           |  |             |                 |                  |                 |
| STRUCT & IMPROV      |                 |                  |                 |  |             |                 |                  |                 |
| LAND & NON-STRUC IMP |                 |                  |                 |  |             |                 |                  |                 |
| SPECL APPROPRIATION  |                 |                  |                 |  |             |                 |                  |                 |
| TOTAL GRPS & CLASSES | 258,291         | 257,291          | 257,291         | TOTAL ACTIVITIES                                       | 10          | 258,291         | 257,291          | 257,291         |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: WORKMEN'S COMPENSATION SERVICE  
ACCOUNT No: 1-13-41

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u>     | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>                        |               |
|------------------------------|--------------|---------------------------------|----------------------|--|---------------|
|                              |              |                                 |                      | <u>Workmen's Comp Service<br/>City</u> | <u>County</u> |
| 1. Workmen's Comp Agent      | MM-11        | 1                               | 1                    | 1                                      |               |
| 2. Director Medical Services | MM-11        | 1                               | 1                    | 1                                      |               |
| 3. Chief Claims Investigator | MM-7         | 1                               | 1                    | 1                                      |               |
| 4. Administrative Asst       | R-15         | 2                               | 2                    | 1                                      | 1             |
| 5. Administrative Secretary  | R-14         | 1                               | 1                    | 1                                      |               |
| 6. Sr Claims Investigator    | R-13         | 1                               | 1                    | 1                                      |               |
| 7. Claims Investigator       | R-10         | 1                               | 1                    |  | 1             |
| 8. Pr Clerk & Typist         | R-8          | 1                               | 1                    | 1                                      |               |
| 9. Sr Clerk Typist           | R-5          | 1                               | 1                    |  | 1             |

DEPARTMENT TOTAL

10

10

7

3

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: WORKMEN'S COMPENSATION SERVICE  
ACCOUNT NO: 1-13-41

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity                       |               |
|------------------------------------|---------------------|-------------------|--------------------------------|---------------|
|                                    |                     |                   | Workmen's Comp Service<br>City | County        |
| <b>PERSONAL SERVICES</b>           |                     |                   |                                |               |
| 0. Permanent Emp                   | 232,691             | 232,691           | 182,576                        | 50,115        |
| 1. Emergency Emp                   |                     |                   |                                |               |
| 2. Overtime                        |                     |                   |                                |               |
| 6. Unemploy Comp                   |                     |                   |                                |               |
| 7. Workmen's Comp                  |                     |                   |                                |               |
| <b>TOTAL PERSONAL SERV</b>         | <b>232,691</b>      | <b>232,691</b>    | <b>182,576</b>                 | <b>50,115</b> |
| <b>ENERGY</b>                      |                     |                   |                                |               |
| 2. Light, Ht & Pwr                 |                     |                   |                                |               |
| 0. Auto Energy Supp                |                     |                   |                                |               |
| 3. Heating Sup & Mat               |                     |                   |                                |               |
| <b>TOTAL ENERGY</b>                |                     |                   |                                |               |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                                |               |
| 1. Communications                  | 7,000               | 7,000             | 5,000                          | 2,000         |
| 6. Rep of Bldg & Struc             |                     |                   |                                |               |
| 7. Rep & Ser of Equip              | 600                 | 600               | 500                            | 100           |
| 8. Transp of Persons               | 1,000               | 1,000             | 800                            | 200           |
| 9. Misc Contrct Serv               | 2,500               | 2,500             | 2,500                          |               |
| <b>TOTAL CONTRACT SERV</b>         | <b>11,100</b>       | <b>11,100</b>     | <b>8,800</b>                   | <b>2,300</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                                |               |
| 5. Medical & Dental Sup            | 500                 | 500               | 350                            | 150           |
| 6. Office Sup & Mat                | 2,800               | 2,800             | 2,500                          | 300           |
| 9. Misc Supp & Mat                 |                     |                   |                                |               |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>3,300</b>        | <b>3,300</b>      | <b>2,500</b>                   | <b>450</b>    |
| <b>CURRENT CHARGES</b>             |                     |                   |                                |               |
| 9. Other Cur Charges               | 9,200               | 9,200             | 9,200                          | 0             |
| <b>TOTAL CURRENT CHARGES</b>       | <b>9,200</b>        | <b>9,200</b>      | <b>9,200</b>                   | <b>0</b>      |
| <b>EQUIPMENT</b>                   |                     |                   |                                |               |
| 50. Automotive Equip               |                     |                   |                                |               |
| 56. Off Furn & Equip               | 1,000               | 1,000             | 1,000                          | 0             |
| 59. Misc Equipment                 |                     |                   |                                |               |
| <b>TOTAL EQUIPMENT</b>             | <b>1,000</b>        | <b>1,000</b>      | <b>1,000</b>                   | <b>0</b>      |
| <b>SPECIAL APPROPRIATION</b>       |                     |                   |                                |               |
| <b>TOT NON-PERSONAL SERV</b>       | <b>24,600</b>       | <b>24,600</b>     | <b>21,850</b>                  | <b>2,750</b>  |
| <b>GRAND TOTAL</b>                 | <b>257,291</b>      | <b>257,291</b>    | <b>204,426</b>                 | <b>52,865</b> |



## ACTIVITY DETAIL

ACTIVITY: WORKMEN'S COMPENSATION SERVICE--CITY  
 DIVISION: Workmen's Compensation Service--City  
 DEPARTMENT: Workmen's Compensation Service  
 ACCOUNT NO: 1-13-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 182,576         | 182,576          | 182,576           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>182,576</b>  | <b>182,576</b>   | <b>182,576</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 5,000           | 5,000            | 5,000             |
| 27. Rep & Ser of Equip          |                          | 500             | 500              | 500               |
| 28. Transp of Persons           |                          | 800             | 800              | 800               |
| 29. Misc Conctrct Serv          |                          | 2,500           | 2,500            | 2,500             |
| <b>TOT CONTRACT SERV</b>        |                          | <b>8,800</b>    | <b>8,800</b>     | <b>8,800</b>      |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 35. Medical & Dental            |                          | 350             | 350              | 350               |
| 36. Office Sup & Mat            |                          | 2,500           | 2,500            | 2,500             |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>2,850</b>    | <b>2,850</b>     | <b>2,850</b>      |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 9,200           | 9,200            | 9,200             |
| <b>TOT CURRENT CHARGES</b>      |                          | <b>9,200</b>    | <b>9,200</b>     | <b>9,200</b>      |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 1,000           | 1,000            | 1,000             |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          | <b>1,000</b>    | <b>1,000</b>     | <b>1,000</b>      |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>21,850</b>   | <b>21,850</b>    | <b>21,850</b>     |
| <b>GRAND TOTAL</b>              |                          | <b>204,426</b>  | <b>204,426</b>   | <b>204,426</b>    |

## ACTIVITY DESCRIPTION

Reviews applications and processes claims on all workmen's compensation cases for city employees.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

|                           |   |   |   |
|---------------------------|---|---|---|
| No of Permanent Positions | 7 | 7 | 7 |
|---------------------------|---|---|---|



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: WORKMEN'S COMPENSATION SERVICE--CITY  
 DIVISION: Workmen's Compensation Service--City  
 DEPARTMENT: Workmen's Compensation Service  
 ACCOUNT NO: 1-13-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position         | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|---------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Workmen's Comp Agent   | MM-11 | 1              | 42,800 |
|                   |       |                |        | 2. Dir Medical Services   | MM-11 | 1              | 42,800 |
|                   |       |                |        | 3. Chf Claims Investi     | MM-7  | 1              | 21,663 |
|                   |       |                |        | 4. Admin Assistant        | R-15  | 1              | 21,663 |
|                   |       |                |        | 5. Admin Secretary        | R-14  | 1              | 18,724 |
|                   |       |                |        | 6. Sr Claims Investigator | R-13  | 1              | 17,863 |
|                   |       |                |        | 8. Pr Clerk & Typist      | R-8   | 1              | 14,227 |

Activity Total

7

179,740

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 179,740 |
| Plus: Incentive Payments.....       | 1,456   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,380   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES..... 182,576  
 (Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: WORKMEN'S COMPENSATION SERVICE--COUNTY  
 DIVISION: Workmen's Compensation Service--County  
 DEPARTMENT: Workmen's Compensation Service  
 ACCOUNT NO: 1-13-41

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 50,115          | 50,115           | 50,115            |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          | <b>50,115</b>   | <b>50,115</b>    | <b>50,115</b>     |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          | 2,000           | 2,000            | 2,000             |
| 27. Rep & Ser of Equip          |                          | 100             | 100              | 100               |
| 28. Transp of Persons           |                          | 200             | 200              | 200               |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          | <b>2,300</b>    | <b>2,300</b>     | <b>2,300</b>      |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 35. Medical & Dental            |                          | 150             | 150              | 150               |
| 36. Office Sup & Mat            |                          | 300             | 300              | 300               |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          | <b>450</b>      | <b>450</b>       | <b>450</b>        |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROP</b>           |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        |                          | <b>2,750</b>    | <b>2,750</b>     | <b>2,750</b>      |
| <b>GRAND TOTAL</b>              |                          | <b>52,865</b>   | <b>52,865</b>    | <b>52,865</b>     |

## ACTIVITY DESCRIPTION

Reviews applications and processes claims on all workmen's compensation cases for eligible county employees.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|                           | FY-83<br>Quota | Fiscal Year 84  |                  |
|---------------------------|----------------|-----------------|------------------|
|                           |                | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 3              | 3               | 3                |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: WORKMEN'S COMPENSATION SERVICE--COUNTY  
 DIVISION: Workmen's Compensation Service--County  
 DEPARTMENT: Workmen's Compensation Service  
 ACCOUNT NO: 1-13-41

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position      | FY 84 |       | Salary |
|-------------------|-------|-------|--------|------------------------|-------|-------|--------|
|                   | Grade | Quota |        |                        | Grade | Quota |        |
|                   |       |       |        | 4. Admin Assistant     | R-15  | 1     | 21,663 |
|                   |       |       |        | 7. Claims Investigator | R-10  | 1     | 15,538 |
|                   |       |       |        | 9. Sr Clerk Typist     | R-5   | 1     | 12,533 |

Activity Total

3

49,734

## SALARY ADJUSTMENTS

|                                     |        |
|-------------------------------------|--------|
| Base Salary Before Adjustments..... | 49,734 |
| Plus: Incentive Payments.....       |        |
| Differential Payments.....          |        |
| Coll Bargaining Increases.....      |        |
| Inc Due to Change in Payrl Day..    | 381    |
| Minus: Salary Savings.....          |        |
| Council Reductions.....             |        |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

50,115

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: COURTHOUSE CUSTODIAN

ACCOUNT NO: 4-01-82

## DESCRIPTION OF OPERATIONS

The courthouse custodian provides custodial care and maintenance for the Suffolk County Courthouse and includes security patrols and entrance screening.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES   | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity                 | Pos<br>Auth | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
|----------------------|-----------------|------------------|-------------------|---------------------------------------|-------------|-----------------|------------------|-------------------|
| PERSONAL SERVICES    | 2,481,058       | 2,346,860        | 2,346,860         | COURT HOUSE CUSTODIAN/<br>Maintenance | 58          | 1,415,329       | 1,345,302        | 1,345,302         |
| ENERGY               | 646,841         | 646,341          | 646,341           | Building Service                      | 39          | 1,378,520       | 963,775          | 963,775           |
| CONTRACT SERVICES    | 634,332         | 263,000          | 263,000           | Cleaning Services                     | 47          | 1,104,182       | 1,059,124        | 1,059,124         |
| SUPPL & MATERIALS    | 90,800          | 77,000           | 77,000            |                                       |             |                 |                  |                   |
| CURR CHARGES & OBLI  | 45,000          | 35,000           | 35,000            |                                       |             |                 |                  |                   |
| EQUIPMENT            |                 |                  |                   |                                       |             |                 |                  |                   |
| STRUCT & IMPROV      |                 |                  |                   |                                       |             |                 |                  |                   |
| LAND & NON-STRUC IMP |                 |                  |                   |                                       |             |                 |                  |                   |
| SPECL APPROPRIATION  |                 |                  |                   |                                       |             |                 |                  |                   |
| TOTAL GRPS & CLASSES | 3,898,031       | 3,368,201        | 3,368,201         | TOTAL ACTIVITIES                      | 144         | 3,898,031       | 3,368,201        | 3,368,201         |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: COURTHOUSE CUSTODIAN  
ACCOUNT No: 4-01-82

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>Grade</u> | <u>FY-84<br/>Dept<br/>Quota</u> | <u>Div<br/>Total</u> | <u>Activity</u>    |                             |                             |
|--------------------------|--------------|---------------------------------|----------------------|--------------------|-----------------------------|-----------------------------|
|                          |              |                                 |                      | <u>Maintenance</u> | <u>Building<br/>Service</u> | <u>Cleaning<br/>Service</u> |
| 1. Building Supt.        | R-19         | 1                               | 1                    |                    | 1                           |                             |
| 2. Asst Supt             | R-16         | 2                               | 2                    | 1                  | 1                           |                             |
| 3. Admin Asst            | R-15         | 1                               | 1                    |                    | 1                           |                             |
| 4. Supv Cust Worker      | R-13         | 2                               | 2                    |                    |                             | 2                           |
| 5. Head Clerk            | R-11         | 1                               | 1                    |                    | 1                           |                             |
| 6. Pr Cl Steno           | R-8          | 1                               | 1                    |                    | 1                           |                             |
| 7. Ch Tel Operator       | R-9          | 1                               | 1                    |                    | 1                           |                             |
| 8. Tel Operator          | R-6          | 3                               | 3                    |                    | 3                           |                             |
| 9. Storekeeper           | R-5          | 1                               | 1                    | 1                  |                             |                             |
| 10. Gateman              | R-6          | 3                               | 3                    |                    | 3                           |                             |
| 11. WF Elec              | R-12         | 1                               | 1                    | 1                  |                             |                             |
| 12. WF Elev              | R-11         | 1                               | 1                    | 1                  |                             |                             |
| 13. WF Carp              | R-11         | 1                               | 1                    | 1                  |                             |                             |
| 14. WF Painter           | R-11         | 2                               | 2                    | 2                  |                             |                             |
| 15. MM Elec              | R-11         | 2                               | 2                    | 2                  |                             |                             |
| 16. MM Elev              | R-10         | 2                               | 2                    | 2                  |                             |                             |
| 17. MM Carp              | R-10         | 2                               | 2                    | 2                  |                             |                             |
| 18. MM Painter           | R-10         | 9                               | 9                    | 9                  |                             |                             |
| 19. MM Plumber           | R-10         | 2                               | 2                    | 2                  |                             |                             |
| 20. MM STFR              | R-10         | 1                               | 1                    | 1                  |                             |                             |
| 21. Sr Watchman          | R-6          | 1                               | 1                    |                    | 1                           |                             |
| 22. Watchman             | R-5          | 23                              | 23                   |                    | 23                          |                             |
| 23. Sr Elev Operator     | R-5          | 2                               | 2                    |                    | 2                           |                             |
| 24. Sr Cust Worker       | R-5          | 2                               | 2                    |                    |                             | 2                           |
| 25. Jr Cust Worker       | R-5          | 1                               | 1                    |                    |                             | 1                           |
| 26. Elev Operator        | R-3          | 20                              | 20                   |                    | 20                          |                             |
| 27. Cust Workers         | R-3          | 42                              | 42                   |                    |                             | 42                          |
| 28. Ch PP Eng            | SF-15        | 1                               | 1                    | 1                  |                             |                             |
| 29. Asst PP Eng          | SF-12        | 1                               | 1                    | 1                  |                             |                             |
| 30. 3rd Ch Eng           | SF-11        | 3                               | 3                    | 3                  |                             |                             |
| 31. ST Fireman           | SF-10        | 9                               | 9                    | 9                  |                             |                             |

|                  |     |     |    |    |    |
|------------------|-----|-----|----|----|----|
| DEPARTMENT TOTAL | 144 | 144 | 39 | 58 | 47 |
|------------------|-----|-----|----|----|----|

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: COURTHOUSE CUSTODIAN  
ACCOUNT NO: 4-01-82

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                     |                     |
|----------------------------------|---------------------|-------------------|------------------|---------------------|---------------------|
|                                  |                     |                   | Maintenance      | Building<br>Service | Cleaning<br>Service |
| <u>PERSONAL SERVICES</u>         |                     |                   |                  |                     |                     |
| 10. Permanent Emp                | 1,819,560           | 1,819,560         | 622,141          | 680,165             | 517,254             |
| 11. Emergency Emp                | 474,300             | 474,300           |                  |                     | 474,300             |
| 12. Overtime                     |                     |                   |                  |                     |                     |
| 16. Unemploy Comp                | 38,000              | 38,000            | 12,920           | 14,060              | 11,020              |
| 17. Workmen's Comp               | 15,000              | 15,000            | 5,100            | 5,550               | 4,350               |
| <b>TOTAL PERSONAL SERV</b>       | <b>2,346,860</b>    | <b>2,346,860</b>  | <b>640,161</b>   | <b>699,775</b>      | <b>1,006,924</b>    |
| <u>ENERGY</u>                    |                     |                   |                  |                     |                     |
| 22. Light, Ht & Pwr              | 184,651             | 184,651           | 184,651          |                     |                     |
| 30. Auto Energy Supp             | 200                 | 200               |                  |                     | 200                 |
| 33. Heating Sup & Mat            | 461,490             | 461,490           | 461,490          |                     |                     |
| <b>TOTAL ENERGY</b>              | <b>646,341</b>      | <b>646,341</b>    | <b>646,141</b>   |                     | <b>200</b>          |
| <u>CONTRACTUAL SERVICES</u>      |                     |                   |                  |                     |                     |
| 21. Communications               | 140,000             | 140,000           |                  | 140,000             |                     |
| 25. Garbage                      | 12,000              | 12,000            |                  |                     | 12,000              |
| 26. Rep of Bldg & Struc          | 15,000              | 15,000            | 15,000           |                     |                     |
| 27. Rep & Ser of Equip           | 6,000               | 6,000             | 4,000            | 2,000               |                     |
| 29. Misc Contrct Serv            | 90,000              | 90,000            |                  | 90,000              |                     |
| <b>TOT CONTRACT SERV</b>         | <b>263,000</b>      | <b>263,000</b>    | <b>19,000</b>    | <b>232,000</b>      | <b>12,000</b>       |
| <u>SUPPLIES &amp; MATERIALS</u>  |                     |                   |                  |                     |                     |
| 34. Hsehd Sups & Mat             | 35,000              | 35,000            | 5,000            |                     | 30,000              |
| 36. Office Sup & Mat             | 2,000               | 2,000             |                  | 2,000               |                     |
| 39. Misc Supp & Mat              | 40,000              | 40,000            | 30,000           |                     | 10,000              |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>77,000</b>       | <b>77,000</b>     | <b>35,000</b>    | <b>2,000</b>        | <b>40,000</b>       |
| <u>CURRENT CHARGES</u>           |                     |                   |                  |                     |                     |
| 49. Other Cur Charges            | 35,000              | 35,000            | 5,000            | 30,000              |                     |
| <b>TOTAL CURRENT CHARGES</b>     | <b>35,000</b>       | <b>35,000</b>     | <b>5,000</b>     | <b>30,000</b>       |                     |
| <u>EQUIPMENT</u>                 |                     |                   |                  |                     |                     |
| 50. Automotive Equip             |                     |                   |                  |                     |                     |
| 56. Off Furn & Equip             |                     |                   |                  |                     |                     |
| 59. Misc Equipment               |                     |                   |                  |                     |                     |
| <b>TOTAL EQUIPMENT</b>           |                     |                   |                  |                     |                     |
| <b>TOT NON-PERSONAL SERV</b>     | <b>1,021,341</b>    | <b>1,021,341</b>  | <b>705,141</b>   | <b>264,000</b>      | <b>52,200</b>       |
| <b>GRAND TOTAL</b>               | <b>3,368,201</b>    | <b>3,368,201</b>  | <b>1,345,302</b> | <b>963,775</b>      | <b>1,059,124</b>    |



## ACTIVITY DETAIL

ACTIVITY: MAINTENANCE  
 DIVISION: COURTHOUSE CUSTODIAN  
 DEPARTMENT: COURTHOUSE CUSTODIAN  
 ACCOUNT NO: 4-01-82

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The maintenance activity provides electrical repairs, painting services, general building maintenance and maintains and operates the heating plant. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 662,668          | 622,141          | 622,141           |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 7,000            |                  |                   |
|   | 16. Unemploy Comp               |                 | 12,920           | 12,920           | 12,920            |
|   | 17. Workmen's Comp              |                 | 5,100            | 5,100            | 5,100             |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>687,688</b>   | <b>640,161</b>   | <b>640,161</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 184,651          | 184,651          | 184,651           |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 | 461,490          | 461,490          | 461,490           |
|   | <b>TOTAL ENERGY</b>             |                 | <b>646,141</b>   | <b>646,141</b>   | <b>646,141</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 |                  |                  |                   |
|   | 26. Rep of Bldg & Struc         |                 | 20,000           | 15,000           | 15,000            |
|   | 27. Rep of Bldg & Struc         |                 | 6,500            | 4,000            | 4,000             |
|   | 28. Rep & Ser of Equip          |                 |                  |                  |                   |
|   | 29. Transp of Persons           |                 |                  |                  |                   |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>26,500</b>    | <b>19,000</b>    | <b>19,000</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 10,000           | 5,000            | 5,000             |
|   | 36. Office Sup & Mat            |                 |                  |                  |                   |
|   | 39. Misc Supp & Mat             |                 | 30,000           | 30,000           | 30,000            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>40,000</b>    | <b>35,000</b>    | <b>35,000</b>     |
|   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 15,000           | 5,000            | 5,000             |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>15,000</b>    | <b>5,000</b>     | <b>5,000</b>      |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                  |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | LAND & NON-STR IMP              |                 |                  |                  |                   |
|   | SPECIAL APPROP                  |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>727,641</b>   | <b>705,141</b>   | <b>705,141</b>    |
|   | <b>GRAND TOTAL</b>              |                 | <b>1,415,329</b> | <b>1,345,302</b> | <b>1,345,302</b>  |
|   |                                 |                 |                  |                  |                   |
|   |                                 |                 |                  |                  |                   |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

|       | Fiscal Year 84 |         |  |
|-------|----------------|---------|--|
| FY-83 | Dept           | Mayor's |  |
| Quota | Request        | Recom   |  |

No of Permanent Positions

58

58



ACTIVITY PERSONNEL  
FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE  
DIVISION: COURTHOUSE CUSTODIAN  
DEPARTMENT: COURTHOUSE CUSTODIAN  
ACCOUNT NO: 4-01-82

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-------------------|-------|----------------|---------|
|                   |       |                |        | 1. Asst Supt      | R-16  | 1              | 23,777  |
|                   |       |                |        | 2. Storekeeper    | R-5   | 1              | 12,533  |
|                   |       |                |        | 3. WF Elec        | R-12  | 1              | 17,575  |
|                   |       |                |        | 4. WF Elev        | R-11  | 1              | 16,795  |
|                   |       |                |        | 5. WF Carp        | R-11  | 1              | 16,795  |
|                   |       |                |        | 6. WF Painter     | R-11  | 2              | 33,590  |
|                   |       |                |        | 7. MM Elec        | R-11  | 2              | 28,913  |
|                   |       |                |        | 8. MM Elev        | R-10  | 2              | 31,421  |
|                   |       |                |        | 9. MM Carp        | R-10  | 2              | 32,118  |
|                   |       |                |        | 10. MM Painter    | R-10  | 9              | 135,888 |
|                   |       |                |        | 11. MM Plumber    | R-10  | 2              | 30,808  |
|                   |       |                |        | 12. MM STFTR      | R-10  | 1              | 16,059  |
|                   |       |                |        | 13. Chief PP Eng  | SF-15 | 1              | 26,733  |
|                   |       |                |        | 14. Asst PP Eng   | SF-12 | 1              | 20,363  |
|                   |       |                |        | 15. 3rd Ch Eng    | SF-11 | 3              | 55,663  |
|                   |       |                |        | 16. ST Fireman    | SF-10 | 9              | 153,750 |

Activity Total

39

652,777

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 652,777  |
| Plus: Incentive Payments.....       | 4,911    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,977    |
| Minus: Salary Savings.....          | (40,521) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

622,144

## ACTIVITY DETAIL

ACTIVITY: BUILDING SERVICES  
 DIVISION: COURTHOUSE CUSTODIAN  
 DEPARTMENT: COURTHOUSE CUSTODIAN  
 ACCOUNT NO: 4-01-82

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|---|---------------------------------|-----------------|------------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The building services activity handles elevator and telephone service and provides building security. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|   | 10. Permanent Emp               |                 | 724,268          | 680,165          | 680,165           |
|   | 11. Temporary Emp               |                 |                  |                  |                   |
|   | 12. Overtime                    |                 | 8,000            |                  |                   |
|   | 16. Unemploy Comp               |                 | 14,060           | 14,060           | 14,060            |
|   | 17. Workmen's Comp              |                 | 5,550            | 5,550            | 5,550             |
|   | <b>TOT PERSONAL SERV</b>        |                 | <b>751,878</b>   | <b>699,775</b>   | <b>699,775</b>    |
|   | <u>ENERGY</u>                   |                 |                  |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                  |                  |                   |
|   | 30. Auto Energy Supp            |                 |                  |                  |                   |
|   | 33. Heating Sup & Mat           |                 |                  |                  |                   |
|   | <b>TOTAL ENERGY</b>             |                 |                  |                  |                   |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|   | 21. Communications              |                 | 495,078          | 140,000          | 140,000           |
|   | 26. Rep of Bldg & Struc         |                 |                  |                  |                   |
|   | 27. Rep & Ser of Equip          |                 | 3,500            | 2,000            | 2,000             |
|   | 28. Transp of Persons           |                 |                  |                  |                   |
|   | 29. Misc Contrct Serv           |                 | 92,264           | 90,000           | 90,000            |
|   | <b>TOT CONTRACT SERV</b>        |                 | <b>590,842</b>   | <b>232,000</b>   | <b>232,000</b>    |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 |                  |                  |                   |
|   | 35. Medical & Dental            |                 | 300              |                  |                   |
|   | 36. Office Sup & Mat            |                 | 5,500            | 2,000            | 2,000             |
|   | 39. Misc Supp & Mat             |                 |                  |                  |                   |
|   | <b>TOT SUPPLIES &amp; MAT</b>   |                 | <b>5,800</b>     | <b>2,000</b>     | <b>2,000</b>      |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|   | 49. Other Cur Charges           |                 | 30,000           | 30,000           | 30,000            |
|   | <b>TOT CURRENT CHARGES</b>      |                 | <b>30,000</b>    | <b>30,000</b>    | <b>30,000</b>     |
|   | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|   | 50. Automotive Equip            |                 |                  |                  |                   |
|   | 56. Off Furn & Equip            |                 |                  |                  |                   |
|   | 59. Misc Equipment              |                 |                  |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          |                 |                  |                  |                   |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                  |                  |                   |
|   | <u>LAND &amp; NON-STR IMP</u>   |                 |                  |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                  |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        |                 | <b>626,642</b>   | <b>264,000</b>   | <b>264,000</b>    |
|   | <b>GRAND TOTAL</b>              |                 | <b>1,378,520</b> | <b>963,775</b>   | <b>963,775</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                  |                  |                   |
| No of Permanent Positions   | FY-83                           | Dept            | Mayor's          |                  |                   |
|   | Quota                           | Request         | Recom            |                  |                   |
|   | 39                              | 39              |                  |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: BUILDING SERVICES  
 DIVISION: COURTHOUSE CUSTODIAN  
 DEPARTMENT: COURTHOUSE CUSTODIAN  
 ACCOUNT NO: 4-01-82

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position  | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|--------------------|-------|----------------|---------|
|                   |       |                |        | 1. Building Supt   | R-19  | 1              | 31,022  |
|                   |       |                |        | 2. Asst Supt       | R-16  | 1              | 23,777  |
|                   |       |                |        | 3. Admin Asst      | R-15  | 1              | 21,663  |
|                   |       |                |        | 4. Head Clerk      | R-11  | 1              | 16,273  |
|                   |       |                |        | 5. Pr Cl Steno     | R-8   | 1              | 11,387  |
|                   |       |                |        | 6. Ch Tel Operator | R-9   | 1              | 14,840  |
|                   |       |                |        | 7. Tel Operator    | R-6   | 3              | 39,234  |
|                   |       |                |        | 8. Gateman         | R-6   | 3              | 36,559  |
|                   |       |                |        | 9. Sr. Watchman    | R-6   | 1              | 13,078  |
|                   |       |                |        | 10. Watchman       | R-5   | 23             | 255,538 |
|                   |       |                |        | 11. Sr. Elev Op    | R-5   | 2              | 23,915  |
|                   |       |                |        | 12. Elev Op        | R-3   | 20             | 226,218 |

Activity Total

58

713,500

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 713,500  |
| Plus: Incentive Payments.....       | 5,341    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 5,411    |
| Minus: Salary Savings.....          | (44,100) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

680,160



## ACTIVITY DETAIL

ACTIVITY: CLEANING SERVICES  
 DIVISION: COURTHOUSE CUSTODIAN  
 DEPARTMENT: COURTHOUSE CUSTODIAN  
 ACCOUNT NO: 4-01-82

FORM 31

| ACTIVITY DESCRIPTION   | FY-83<br>Final<br>Approp        | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|------------------|------------------|-------------------|
|  |                                 | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The cleaning services activity handles all<br>custodial functions in the courthouse. | <u>GROUPS &amp; CLASSES</u>     |                  |                  |                   |
|  | <u>PERSONAL SERVICES</u>        |                  |                  |                   |
|  | 10. Permanent Emp               | 551,822          | 517,254          | 517,254           |
|  | 11. Temporary Emp               | 474,300          | 474,300          | 474,300           |
|  | 12. Overtime                    |                  |                  |                   |
|  | 16. Unemploy Comp               | 11,020           | 11,020           | 11,020            |
|  | 17. Workmen's Comp              | 4,350            | 4,350            | 4,350             |
|  | <b>TOT PERSONAL SERV</b>        | <b>1,041,492</b> | <b>1,006,924</b> | <b>1,006,924</b>  |
|  | <u>ENERGY</u>                   |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                  |                  |                   |
|  | 30. Auto Energy Supp            | 700              | 200              | 200               |
|  | 33. Heating Sup & Mat           |                  |                  |                   |
|  | <b>TOTAL ENERGY</b>             | <b>700</b>       | <b>200</b>       | <b>200</b>        |
|  | <u>CONTRACTUAL SERVICES</u>     |                  |                  |                   |
|  | 21. Communications              |                  |                  |                   |
|  | 25. Garbage                     | 16,990           | 12,000           | 12,000            |
|  | 26. Rep of Bldg & Struc         |                  |                  |                   |
|  | 27. Rep & Ser of Equip          |                  |                  |                   |
|  | 28. Transp of Persons           |                  |                  |                   |
|  | 29. Misc Contrct Serv           |                  |                  |                   |
|  | <b>TOT CONTRACT SERV</b>        | <b>16,990</b>    | <b>12,000</b>    | <b>12,000</b>     |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            | 30,000           | 30,000           | 30,000            |
|  | 36. Office Sup & Mat            |                  |                  |                   |
|  | 39. Misc Supp & Mat             | 15,000           | 10,000           | 10,000            |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>45,000</b>    | <b>40,000</b>    | <b>40,000</b>     |
|  | <u>CURRENT CHARGES</u>          |                  |                  |                   |
|  | 49. Other Cur Charges           |                  |                  |                   |
|  | <b>TOT CURRENT CHARGES</b>      |                  |                  |                   |
|  | <u>EQUIPMENT</u>                |                  |                  |                   |
|  | 50. Automotive Equip            |                  |                  |                   |
|  | 56. Off Furn & Equip            |                  |                  |                   |
|  | 59. Misc Equipment              |                  |                  |                   |
|  | <b>TOTAL EQUIPMENT</b>          |                  |                  |                   |
|  | <u>STRUCTURES &amp; IMP</u>     |                  |                  |                   |
|  | <u>LAND &amp; NON-STR IMP</u>   |                  |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>62,690</b>    | <b>52,200</b>    | <b>52,200</b>     |
|  | <b>GRAND TOTAL</b>              | <b>1,104,182</b> | <b>1,059,124</b> | <b>1,059,124</b>  |
|  |                                 |                  |                  |                   |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

47

47



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: CLEANING SERVICES

DIVISION: COURTHOUSE CUSTODIAN

DEPARTMENT: COURTHOUSE CUSTODIAN

ACCOUNT NO: 4-01-82

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position   | Grade | FY 84 |  | Salary  |
|-------------------|-------|-------|--------|---------------------|-------|-------|--|---------|
|                   | Grade | Quota |        |                     |       | Quota |  |         |
|                   |       |       |        | 1. Supv Cust Worker | R-13  | 2     |  | 31,504  |
|                   |       |       |        | 2. Sr Cust Worker   | R-5   | 2     |  | 25,056  |
|                   |       |       |        | 3. Jr Cust Worker   | R-5   | 1     |  | 12,528  |
|                   |       |       |        | 4. Cust Worker      | R-3   | 42    |  | 474,298 |

Activity Total

47

543,386

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 543,386  |
| Plus: Incentive Payments.....       | 4,193    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,243    |
| Minus: Salary Savings.....          | (34,568) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....

517,254

(Item 10 Form 31)

## DEPARTMENT SUMMARY

FORM 11

DEPARTMENT: SUFFOLK COUNTY JAIL

ACCOUNT No: 4-08-11

## DESCRIPTION OF OPERATIONS

The Suffolk County Jail provides secure detention for prisoners waiting for court disposition of cases. The jail provides food, laundry, medical and legal services for detainees.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES            | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity      | Pos<br>Auth | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|-------------------------------|------------------|------------------|-------------------|----------------------------|-------------|------------------|------------------|-------------------|
|                               |                  |                  |                   | <u>SUFFOLK COUNTY JAIL</u> |             |                  |                  |                   |
| PERSONAL SERVICES             | 3,297,519        | 3,092,419        | 3,092,419         | Administration             | 15          | 394,571          | 391,571          | 391,571           |
| ENERGY                        | 290,357          | 290,357          | 263,357           | Security                   | 95          | 2,325,657        | 2,102,657        | 2,095,157         |
| CONTRACT SERVICES             | 202,500          | 170,500          | 155,500           | Maintenance                | 9           | 646,618          | 625,618          | 593,618           |
| SUPPL & MATERIALS             | 531,500          | 501,500          | 403,500           | Jail Services              | 31          | 1,035,530        | 985,430          | 874,930           |
| CURR CHARGES & OBLI           | 32,500           | 32,500           | 32,500            |                            |             |                  |                  |                   |
| EQUIPMENT                     | 48,000           | 18,000           | 8,000             |                            |             |                  |                  |                   |
| STRUCT & IMPROV               |                  |                  |                   |                            |             |                  |                  |                   |
| LAND & NON-STRUC IMP          |                  |                  |                   |                            |             |                  |                  |                   |
| SPECL APPROPRIATION           |                  |                  |                   |                            |             |                  |                  |                   |
| <b>TOT GRPS &amp; CLASSES</b> | <b>4,402,376</b> | <b>4,105,276</b> | <b>3,955,276</b>  | <b>TOTAL ACTIVITIES</b>    | <b>150</b>  | <b>4,402,376</b> | <b>4,105,276</b> | <b>3,955,276</b>  |

DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: SUFFOLK COUNTY JAIL  
ACCOUNT NO: 4-08-11

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |              | <u>Div</u><br><u>Total</u> | <u>Activity</u> |                 |              |                                |
|--------------------------|--------------|--------------|----------------------------|-----------------|-----------------|--------------|--------------------------------|
|                          | <u>Grade</u> | <u>Quota</u> |                            | <u>Admin</u>    | <u>Security</u> | <u>Maint</u> | <u>Jail</u><br><u>Services</u> |
| 1. Sherrif               |              | 1            | 1                          | 1               |                 |              |                                |
| 2. Head Inst Nurse       |              | 1            | 1                          |                 |                 |              | 1                              |
| 3. Inst Nurse            |              | 5            | 5                          |                 |                 |              | 5                              |
| 4. Deputy Jailer         |              | 2            | 2                          | 2               |                 |              |                                |
| 5. Master Jailer         |              | 1            | 1                          | 1               |                 |              |                                |
| 6. Sp Ser Coord          |              | 1            | 1                          |                 |                 |              | 1                              |
| 7. Chief Jail Officer    |              | 1            | 1                          |                 | 1               |              |                                |
| 8. Asst Dep Jailer       |              | 1            | 1                          |                 | 1               |              |                                |
| 9. Asst Ch Jail Officer  |              | 11           | 11                         |                 | 11              |              |                                |
| 10. Sr Jail Officer      |              | 19           | 19                         |                 | 16              | 3            |                                |
| 11. Jail Matron          |              | 6            | 6                          |                 | 6               |              |                                |
| 12. Jail Officer         |              | 72           | 72                         |                 | 60              |              | 12                             |
| 13. Dir Soc Services     |              | 1            | 1                          |                 |                 |              | 1                              |
| 14. Dir Legal Services   |              | 1            | 1                          |                 |                 |              | 1                              |
| 15. Sr Admin Assistant   |              | 5            | 5                          | 5               |                 |              |                                |
| 16. Inst Dentist         |              | 1            | 1                          |                 |                 |              | 1                              |
| 17. Admin Secretary      |              | 4            | 4                          | 4               |                 |              |                                |
| 18. Sr Legal Assistant   |              | 1            | 1                          |                 |                 |              | 1                              |
| 19. Social Worker        |              | 4            | 4                          |                 |                 |              | 4                              |
| 20. Chaplain             |              | 4            | 4                          |                 |                 |              | 4                              |
| 21. Pr Clerk             |              | 2            | 2                          | 2               |                 |              |                                |
| 22. Jail Ch PP Eng       |              | 1            | 1                          |                 |                 | 1            |                                |
| 23. 3rd Class Sta Eng    |              | 1            | 1                          |                 |                 | 1            |                                |
| 24. Steam Fireman        |              | 4            | 4                          |                 |                 | 4            |                                |
| DEPARTMENT TOTAL         |              | 150          | 150                        | 15              | 95              | 9            | 31                             |

## DEPARTMENT APPROPRIATION DETAIL

DEPARTMENT: SUFFOLK COUNTY JAIL

FORM 15

ACCOUNT NO: 4-08-11

| GROUPS AND CLASSES                 | Department<br>Total | Division<br>Total | Activity       |                  |                |                  |
|------------------------------------|---------------------|-------------------|----------------|------------------|----------------|------------------|
|                                    |                     |                   | Admin          | Security         | Maint          | Jail<br>Services |
| <b>PERSONAL SERVICES</b>           |                     |                   |                |                  |                |                  |
| 0. Permanent Emp                   | 2,802,419           | 2,802,419         | 356,571        | 1,741,657        | 179,761        | 524,430          |
| 1. Emergency Emp                   |                     |                   |                |                  |                |                  |
| 2. Overtime                        | 225,000             | 225,000           | 0              | 225,000          | 0              | 0                |
| 6. Unemploy Comp                   | 0                   | 0                 |                |                  |                |                  |
| 7. Workmen's Comp                  | 65,000              | 65,000            | 0              | 65,000           | 0              | 0                |
| <b>TOTAL PERSONAL SERV</b>         | <b>3,092,419</b>    | <b>3,092,419</b>  | <b>356,571</b> | <b>2,031,657</b> | <b>179,761</b> | <b>524,430</b>   |
| <b>ENERGY</b>                      |                     |                   |                |                  |                |                  |
| 2. Light, Ht & Pwr                 | 52,500              | 52,500            | 0              | 0                | 52,500         | 0                |
| 0. Auto Energy Supp                | 17,357              | 17,357            | 0              | 0                | 17,357         | 0                |
| 3. Heating Sup & Mat               | 193,500             | 193,500           | 0              | 0                | 193,500        | 0                |
| <b>TOTAL ENERGY</b>                | <b>263,357</b>      | <b>263,357</b>    | <b>0</b>       | <b>0</b>         | <b>263,357</b> | <b>0</b>         |
| <b>CONTRACTUAL SERVICES</b>        |                     |                   |                |                  |                |                  |
| 1. Communications                  | 48,000              | 48,000            | 20,000         | 5,000            | 5,000          | 18,000           |
| 5. Garbage                         | 1,500               | 1,500             | 0              | 0                | 1,500          | 0                |
| 6. Rep of Bldg & Struc             | 6,000               | 6,000             | 0              | 0                | 6,000          | 0                |
| 7. Rep & Ser of Equip              | 8,000               | 8,000             | 2,000          | 2,000            | 2,000          | 2,000            |
| 8. Transp of Persons               | 2,000               | 2,000             | 0              | 2,000            | 0              | 0                |
| 9. Misc Contrct Serv               | 90,000              | 90,000            | 0              | 0                | 20,000         | 70,000           |
| <b>TOTAL CONTRACT SERV</b>         | <b>155,500</b>      | <b>155,500</b>    | <b>22,000</b>  | <b>9,000</b>     | <b>34,500</b>  | <b>90,000</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>    |                     |                   |                |                  |                |                  |
| 32. Food Supplies                  | 243,000             | 243,000           | 0              | 0                | 0              | 243,000          |
| 34. Hsehd Sups & Mat               | 71,000              | 71,000            | 0              | 0                | 71,000         | 0                |
| 35. Medical & Dental Supp          | 10,000              | 10,000            | 0              | 0                | 0              | 10,000           |
| 36. Office Sup & Mat               | 8,500               | 8,500             | 4,000          | 0                | 0              | 4,500            |
| 37. Clothing Allowance             | 31,000              | 31,000            | 0              | 31,000           | 0              | 0                |
| 39. Misc Supp & Mat                | 40,000              | 40,000            | 0              | 20,000           | 20,000         | 0                |
| <b>TOTAL SUPPL &amp; MATERIALS</b> | <b>403,500</b>      | <b>403,500</b>    | <b>4,000</b>   | <b>51,000</b>    | <b>91,000</b>  | <b>257,500</b>   |
| <b>CURRENT CHARGES</b>             |                     |                   |                |                  |                |                  |
| 49. Other Cur Charges              | 32,500              | 32,500            | 7,500          | 0                | 25,000         | 0                |
| <b>TOTAL CURRENT CHARGES</b>       | <b>32,500</b>       | <b>32,500</b>     | <b>7,500</b>   | <b>0</b>         | <b>25,000</b>  | <b>0</b>         |
| <b>EQUIPMENT</b>                   |                     |                   |                |                  |                |                  |
| 50. Automotive Equip               |                     |                   | 1,500          | 0                | 0              | 1,500            |
| 56. Off Furn & Equip               | 3,000               | 3,000             | 0              | 3,500            | 0              | 1,500            |
| 59. Misc Equipment                 | 5,000               | 5,000             |                |                  |                |                  |
| <b>TOTAL EQUIPMENT</b>             | <b>8,000</b>        | <b>8,000</b>      | <b>1,500</b>   | <b>3,500</b>     | <b>0</b>       | <b>3,000</b>     |
| <b>TOTAL NON-PERSONAL SERV</b>     | <b>862,857</b>      | <b>862,857</b>    | <b>35,000</b>  | <b>63,500</b>    | <b>413,857</b> | <b>350,500</b>   |
| <b>GRAND TOTAL</b>                 | <b>3,955,276</b>    | <b>3,955,276</b>  | <b>391,571</b> | <b>2,095,157</b> | <b>593,618</b> | <b>874,930</b>   |





ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
DIVISION: Suffolk County Jail  
DEPARTMENT: Suffolk County Jail  
ACCOUNT NO: 4-08-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The administration activity provides direction policy and management support including records maintenance and clerical support. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 356,571         | 356,571          | 356,571           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 |                 |                  |                   |
|  | TOT PERSONAL SERV               | 0               | 356,571         | 356,571          | 356,571           |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 22,000          | 20,000           | 20,000            |
|  | 26. Rep of Bldg & Struc         |                 |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 | 3,000           | 2,000            | 2,000             |
|  | 28. Transp of Persons           |                 |                 |                  |                   |
|  | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|  | TOT CONTRACT SERV               | 0               | 25,000          | 22,000           | 22,000            |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 4,000           | 4,000            | 4,000             |
|  | 39. Misc Supp & Mat             |                 |                 |                  |                   |
|  | TOT SUPPLIES & MAT              | 0               | 4,000           | 4,000            | 4,000             |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 7,500           | 7,500            | 7,500             |
|  | TOT CURRENT CHARGES             | 0               | 7,500           | 7,500            | 7,500             |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 | 1,500           | 1,500            | 1,500             |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | TOTAL EQUIPMENT                 | 0               | 1,500           | 1,500            | 1,500             |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | SPECIAL APPROP                  |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               | 0               | 38,000          | 35,000           | 35,000            |
|  | GRAND TOTAL                     | 0               | 394,571         | 391,571          | 391,571           |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                 |                  |                   |
| No of Permanent Positions  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
|  | 15                              | 15              |                 |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: Suffolk County Jail

DEPARTMENT: Suffolk County Jail

ACCOUNT NO: 4-08-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|---------|
|                   |       |                |        | 1. Sherrif            |       | 1              | 48,000  |
|                   |       |                |        | 2. Dep Jailer         |       | 2              | 54,780  |
|                   |       |                |        | 3. Master Jailer      |       | 1              | 27,390  |
|                   |       |                |        | 4. Sr Admin Assistant |       | 5              | 112,583 |
|                   |       |                |        | 5. Admin Secretary    |       | 4              | 77,690  |
|                   |       |                |        | 6. Pr. Clerk          |       | 2              | 29,071  |

## Activity Total

15

349,514

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 349,514 |
| Plus: Incentive Payments.....       | 4,443   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,614   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

356,571

(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: SECURITY  
 DIVISION: Suffolk County Jail  
 DEPARTMENT: Suffolk County Jail  
 ACCOUNT NO: 4-08-11

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84   |                  |                   |
|--|---------------------------------|-----------------|------------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| The security activity provides secure detainment and court transportation for prisoners pending trial. | <u>PERSONAL SERVICES</u>        |                 |                  |                  |                   |
|  | 10. Permanent Emp               |                 | 1,861,657        | 1,741,657        | 1,741,657         |
|  | 11. Temporary Emp               |                 | 150,000          | 0                | 0                 |
|  | 12. Overtime                    |                 | 265,000          | 225,000          | 225,000           |
|  | 16. Unemploy Comp               |                 | 6,000            | 0                | 0                 |
|  | 17. Workmen's Comp              |                 | 65,000           | 65,000           | 65,000            |
|  | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>2,347,657</b> | <b>2,031,657</b> | <b>2,031,657</b>  |
|  | <u>ENERGY</u>                   |                 |                  |                  |                   |
|  | 22. Light, Ht & Pwr             |                 | 0                | 0                | 0                 |
|  | 30. Auto Energy Supp            |                 | 0                | 0                | 0                 |
|  | 33. Heating Sup & Mat           |                 | 0                | 0                | 0                 |
|  | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                  |                  |                   |
|  | 21. Communications              |                 | 6,000            | 5,000            | 5,000             |
|  | 27. Rep & Ser of Equip          |                 | 3,000            | 2,000            | 2,000             |
|  | 28. Transp of Persons           |                 | 5,000            | 2,000            | 2,000             |
|  | 29. Misc Contrct Serv           |                 | 0                | 0                | 0                 |
|  | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>14,000</b>    | <b>9,000</b>     | <b>9,000</b>      |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                  |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 | 0                | 0                | 0                 |
|  | 36. Office Sup & Mat            |                 | 0                | 0                | 0                 |
|  | 37. Clothing Allowance          |                 | 33,000           | 31,000           | 31,000            |
|  | 39. Misc Supp & Mat             |                 | 25,000           | 20,000           | 20,000            |
|  | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>58,000</b>    | <b>51,000</b>    | <b>51,000</b>     |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                  |                  |                   |
|  | 49. Other Cur Charges           |                 | 0                | 0                | 0                 |
|  | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|  | <u>EQUIPMENT</u>                |                 |                  |                  |                   |
|  | 50. Automotive Equip            |                 | 30,000           | 0                | 0                 |
|  | 56. Off Furn & Equip            |                 | 0                | 0                | 0                 |
|  | 59. Misc Equipment              |                 | 11,000           | 11,000           | 3,500             |
|  | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>41,000</b>    | <b>11,000</b>    | <b>3,500</b>      |
|  | <u>STRUCTURES &amp; IMP</u>     |                 | 0                | 0                | 0                 |
|  | <u>LAND &amp; NON-STR IMP</u>   |                 | 0                | 0                | 0                 |
|  | <u>SPECIAL APPROP</u>           |                 |                  |                  |                   |
|  | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>113,000</b>   | <b>71,000</b>    | <b>63,500</b>     |
|  | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>2,460,657</b> | <b>2,102,657</b> | <b>2,095,157</b>  |

PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

95

95



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: SECURITY

DIVISION: Suffolk County Jail

DEPARTMENT: Suffolk County Jail

ACCOUNT NO: 4-08-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position     | FY 84 |       | Salary    |
|-------------------|-------|-------|--------|-----------------------|-------|-------|-----------|
|                   | Grade | Quota |        |                       | Grade | Quota |           |
|                   |       |       |        | 1. Chief Jail Officer |       | 1     | 24,820    |
|                   |       |       |        | 2. Asst Dep Jailer    |       | 1     | 24,820    |
|                   |       |       |        | 3. Asst Ch Jail Off   |       | 11    | 244,720   |
|                   |       |       |        | 4. Sr Jail Officer    |       | 16    | 335,888   |
|                   |       |       |        | 5. Jail Matron        |       | 6     | 110,540   |
|                   |       |       |        | 6. Jail Officer       |       | 60    | 1,040,820 |

Activity Total

95 1,781,608

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 1,781,608 |
| Plus: Incentive Payments.....       | 23,326    |
| Differential Payments.....          | 43,000    |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 13,723    |
| Minus: Salary Savings.....          | (120,000) |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 1,741,657  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: MAINTENANCE

DIVISION: Suffolk County Jail

DEPARTMENT: Suffolk County Jail

ACCOUNT NO: 4-08-11

RM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The maintenance activity handles a variety of repairs to the Jail and maintains and operates the heating plant. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 179,761         | 179,761          | 179,761           |
|   | 11. Temporary Emp               |                 | 0               | 0                | 0                 |
|   | 12. Overtime                    |                 | 0               | 0                | 0                 |
|   | 16. Unemploy Comp               |                 | 1,000           | 0                | 0                 |
|   | 17. Workmen's Comp              |                 | 0               | 0                | 0                 |
|   | <b>TOT PERSONAL SERV</b>        | <b>0</b>        | <b>180,761</b>  | <b>179,761</b>   | <b>179,761</b>    |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 | 52,500          | 52,500           | 52,500            |
|   | 30. Auto Energy Supp            |                 | 17,357          | 17,357           | 17,357            |
|   | 33. Heating Sup & Mat           |                 | 220,500         | 220,500          | 193,500           |
|   | <b>TOTAL ENERGY</b>             | <b>0</b>        | <b>290,357</b>  | <b>290,357</b>   | <b>263,357</b>    |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 6,000           | 5,000            | 5,000             |
|   | 25. Garbage                     |                 | 1,500           | 1,500            | 1,500             |
|   | 26. Re of Bldg & Struc          |                 | 10,000          | 6,000            | 6,000             |
|   | 27. Rep & Ser of Equip          |                 | 3,000           | 2,000            | 2,000             |
|   | 28. Transp of Persons           |                 | 0               | 0                | 0                 |
|   | 29. Misc Contract Serv          |                 | 30,000          | 25,000           | 20,000            |
|   | <b>TOT CONTRACT SERV</b>        | <b>0</b>        | <b>50,500</b>   | <b>39,500</b>    | <b>34,500</b>     |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehd Sups & Mat            |                 | 75,000          | 71,000           | 71,000            |
|   | 36. Office Sup & Mat            |                 | 0               | 0                | 0                 |
|   | 39. Misc Supp & Mat             |                 | 25,000          | 20,000           | 20,000            |
|   | <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>        | <b>100,000</b>  | <b>91,000</b>    | <b>91,000</b>     |
|   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 | 25,000          | 25,000           | 25,000            |
|   | <b>TOT CURRENT CHARGES</b>      | <b>0</b>        | <b>25,000</b>   | <b>25,000</b>    | <b>25,000</b>     |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 | 0               | 0                | 0                 |
|   | 56. Off Furn & Equip            |                 | 0               | 0                | 0                 |
|   | 59. Misc Equipment              |                 |                 |                  |                   |
|   | <b>TOTAL EQUIPMENT</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              | <b>0</b>        | <b>0</b>        | <b>0</b>         | <b>0</b>          |
|   | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|   | <b>TOT NON-PERS SERV</b>        | <b>0</b>        | <b>465,857</b>  | <b>445,857</b>   | <b>413,857</b>    |
|   | <b>GRAND TOTAL</b>              | <b>0</b>        | <b>646,618</b>  | <b>625,618</b>   | <b>593,618</b>    |
| <u>PERSONNEL QUOTA</u>  |                                 | Fiscal Year 84  |                 |                  |                   |
| No of Permanent Positions   | FY-83                           | Dept            | Mayor's         |                  |                   |
|   | Quota                           | Request         | Recom           |                  |                   |
|   | 9                               | 9               |                 |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE  
 DIVISION: Suffolk County Jail  
 DEPARTMENT: Suffolk County Jail  
 ACCOUNT NO: 4-08-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Sr Jail Officer   |       | 3              | 62,982 |
|                   |       |                |        | 2. Jail Ch PP Eng    |       | 1              | 24,530 |
|                   |       |                |        | 3. 3rd Class Sta Eng |       | 1              | 18,560 |
|                   |       |                |        | 4. Steam Fireman     |       | 4              | 70,161 |

Activity Total

9

176,233

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 176,233 |
| Plus: Incentive Payments.....       | 2,221   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,307   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

179,761

(Item 10 Form 31)



## ACTIVITY DETAIL

## ACTIVITY: JAIL SERVICES

DIVISION: Suffolk County Jail

DEPARTMENT: Suffolk County Jail

ACCOUNT NO: 4-08-11

FORM 31

| ACTIVITY DESCRIPTION  | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---|--------------------------|-----------------|------------------|-------------------|
|   |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The jail services activity provides food service, laundry, legal and medical service. | GROUPS & CLASSES         |                 |                  |                   |
|   | PERSONAL SERVICES        |                 |                  |                   |
|   | 10. Permanent Emp        | 546,530         | 524,430          | 524,430           |
|   | 11. Temporary Emp        |                 |                  |                   |
|   | 12. Overtime             |                 |                  |                   |
|   | 16. Unemploy Comp        | 1,000           | 0                | 0                 |
|   | 17. Workmen's Comp       |                 |                  |                   |
|   | TOT PERSONAL SERV        | 0               | 547,530          | 524,430           |
|   | ENERGY                   |                 |                  |                   |
|   | 22. Light, Ht & Pwr      | 0               | 0                | 0                 |
| 30. Auto Energy Supp  | 0                        | 0               | 0                |                   |
| 33. Heating Sup & Mat   | 0                        | 0               | 0                |                   |
| TOTAL ENERGY  | 0                        | 0               | 0                |                   |
| CONTRACTUAL SERVICES  |                          |                 |                  |                   |
| 21. Communications  | 20,000                   | 18,000          | 18,000           |                   |
| 27. Rep & Ser of Equip  | 3,000                    | 2,000           | 2,000            |                   |
| 28. Transp of Persons   | 0                        | 0               | 0                |                   |
| 29. Misc Contrct Serv   | 90,000                   | 80,000          | 70,000           |                   |
| TOT CONTRACT SERV   | 0                        | 113,000         | 100,000          |                   |
| SUPPLIES & MATERIALS  |                          |                 |                  |                   |
| 32. Food Supplies   | 350,000                  | 341,000         | 243,000          |                   |
| 34. Hsehd Sups & Mat  | 0                        | 0               | 0                |                   |
| 35. Medical & Dental Supp   | 15,000                   | 10,000          | 10,000           |                   |
| 36. Office Sup & Mat  | 4,500                    | 4,500           | 4,500            |                   |
| 39. Misc Supp & Mat   | 0                        | 0               | 0                |                   |
| TOT SUPPLIES & MAT  | 0                        | 369,500         | 355,500          |                   |
| CURRENT CHARGES   |                          |                 |                  |                   |
| 49. Other Cur Charges   | 0                        | 0               | 0                |                   |
| TOT CURRENT CHARGES   | 0                        | 0               | 0                |                   |
| EQUIPMENT   |                          |                 |                  |                   |
| 50. Automotive Equip  | 0                        | 0               | 0                |                   |
| 56. Off Furn & Equip  | 1,500                    | 1,500           | 1,500            |                   |
| 59. Misc Equipment  | 4,000                    | 4,000           | 1,500            |                   |
| TOTAL EQUIPMENT   | 0                        | 5,500           | 5,500            |                   |
| STRUCTURES & IMP  |                          |                 |                  |                   |
| LAND & NON-STR IMP  | 0                        | 0               | 0                |                   |
| SPECIAL APPROP  |                          |                 |                  |                   |
| TOT NON-PERS SERV   | 0                        | 488,600         | 461,000          |                   |
| GRAND TOTAL   | 0                        | 1,035,530       | 985,430          |                   |
| PERSONNEL QUOTA   |                          |                 |                  |                   |
|   | Fiscal Year 84           |                 |                  |                   |
| FY-83   | Dept                     | Mayor's         |                  |                   |
| Quota   | Request                  | Recom           |                  |                   |
| No of Permanent Positions   | 31                       | 31              |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: JAIL SERVICES

DIVISION: Suffolk County Jail

DEPARTMENT: Suffolk County Jail

ACCOUNT NO: 4-08-11

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position     | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|-----------------------|-------|----------------|---------|
|                   |       |                |        | 1. Head Inst Nurse    |       | 1              | 22,210  |
|                   |       |                |        | 2. Inst Nurse         |       | 5              | 95,668  |
|                   |       |                |        | 3. Sp Ser Coord       |       | 1              | 27,390  |
|                   |       |                |        | 4. Jail Officer       |       | 12             | 208,187 |
|                   |       |                |        | 5. Dir Soc Services   |       | 1              | 25,970  |
|                   |       |                |        | 6. Dir Legal Services |       | 1              | 23,780  |
|                   |       |                |        | 7. Inst Dentist       |       | 1              | 13,000  |
|                   |       |                |        | 8. Sr Legal Assistant |       | 1              | 17,868  |
|                   |       |                |        | 9. Social Worker      |       | 4              | 69,053  |
|                   |       |                |        | 10. Chaplain          |       | 4              | 32,230  |

Activity Total

31

535,356

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 535,356  |
| Plus: Incentive Payments.....       | 7,035    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,139    |
| Minus: Salary Savings.....          | (22,100) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
(Item 10 Form 31)

524,430

DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: PENAL INSTITUTIONS  
ACCOUNT No: 4-08-13

## DESCRIPTION OF OPERATIONS

The Penal Institution provides secure confinement of inmates and includes food service, recreation, laundry, medical and legal service, education opportunities, prison industry programs and work release programs.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| <u>CORRECTIONS/</u>           |                         |                          |                           |                               |                     |                         |                          |                           |
| PERSONAL SERVICES             | 5,392,567               | 4,785,816                | 4,785,816                 | Security                      | 149                 | 4,281,205               | 3,557,113                | 3,533,613                 |
| ENERGY                        | 809,550                 | 809,550                  | 809,550                   | Maintenance                   | 14                  | 1,281,929               | 1,235,015                | 1,205,515                 |
| CONTRACT SERVICES             | 440,150                 | 423,855                  | 303,855                   | General Services              | 34                  | 1,882,629               | 1,728,993                | 1,455,893                 |
| SUPPL & MATERIALS             | 991,650                 | 898,350                  | 680,850                   | Prison Industries             | 7                   | 287,884                 | 219,221                  | 213,771                   |
| CURR CHARGES & OBLI           | 44,000                  | 44,000                   | 44,000                    |                               |                     |                         |                          |                           |
| EQUIPMENT                     | 404,200                 | 71,200                   | 71,200                    | Division Subtotal:            | 204                 | 7,733,647               | 6,740,342                | 6,408,792                 |
| <u>ADMINISTRATIVE/</u>        |                         |                          |                           |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           | Admin                         | 15                  | 348,470                 | 292,429                  | 286,479                   |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>8,082,117</u>        | <u>7,032,771</u>         | <u>6,695,271</u>          | <u>TOTAL ACTIVITIES</u>       | <u>219</u>          | <u>8,082,117</u>        | <u>7,032,771</u>         | <u>6,695,271</u>          |

## DEPARTMENT PERSONNEL

FY-84 QUOTA

FORM 13

DEPARTMENT: PENAL INSTITUTIONS

ACCOUNT NO: 4-08-13

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position       | Activity      |                         |                       |                      |       |      |        |      |         |
|-------------------------|---------------|-------------------------|-----------------------|----------------------|-------|------|--------|------|---------|
|                         | FY-84<br>Dept | Correct<br>Div<br>Total | Admin<br>Div<br>Total | Corrections Division |       |      |        |      | Admin D |
|                         |               |                         |                       | Security             | Maint | Gen  | Prison | Admi |         |
|                         |               |                         |                       |                      |       | Serv | Indust |      |         |
| 1. Commissioner PID     |               | 1                       | 1                     |                      |       |      |        |      |         |
| 2. Inst. Sch. Tch.      |               | 3                       | 3                     |                      |       | 3    |        |      |         |
| 3. Sup. HOC             |               | 1                       | 1                     | 1                    |       |      |        |      |         |
| 4. Dep. Sup. HOC        |               | 6                       | 6                     | 3                    | 1     | 1    |        | 1    |         |
| 5. Asst. Dep. Sup. HOC  |               | 4                       | 4                     | 3                    |       | 1    |        |      |         |
| 6. Sr. Corr. Off.       |               | 11                      | 11                    | 4                    | 2     | 3    |        | 2    |         |
| 7. Cr. Off. Rec.        |               | 1                       | 1                     | 1                    |       |      |        |      |         |
| 8. Cr. Off. Stew.       |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 9. Cr. Off. CC          |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 10. Cr. Off. CK         |               | 2                       | 2                     |                      |       | 2    |        |      |         |
| 11. Cr. Off. Elec.      |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 12. Cr. Off. GDN        |               | 2                       | 2                     |                      |       |      |        | 2    |         |
| 13. Cr. Off. LDM        |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 14. Cr. Off. MM. Carp.  |               | 2                       | 2                     |                      | 1     |      |        | 1    |         |
| 15. Cr. Off. MM. LS     |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 16. Cr. Off. MM Paint   |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 17. Cr. Off. Mer        |               | 1                       | 1                     |                      |       |      |        | 1    |         |
| 18. Cr. Off. PID        |               | 1                       | 1                     | 1                    |       |      |        |      |         |
| 19. Cr. Off. RS         |               | 2                       | 2                     |                      |       | 2    |        |      |         |
| 20. Cr. Off. C&T        |               | 3                       | 3                     | 3                    |       |      |        |      |         |
| 21. Cr. Off. STK        |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 22. Cr. Off. MM Plumber |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 23. Cr. Off             |               | 133                     | 133                   | 133                  |       |      |        |      |         |
| 24. D P Pnl Comm        |               | 1                       |                       | 1                    |       |      |        |      |         |
| 25. D. Soc. Serv.       |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 26. Wr. Rlse. Sup.      |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 27. SADA                |               | 3                       | 2                     | 1                    |       | 2    |        |      |         |
| 28. In Dentist          |               | 1                       | 1                     |                      |       | 1    |        |      |         |
| 29. Admin. Sec."        |               | 1                       |                       | 1                    |       |      |        |      |         |
| 30. Hd. Admin. Cl       |               | 1                       |                       | 1                    |       |      |        |      |         |
| 31. Soc. Wk. Cnt.       |               | 6                       | 6                     |                      |       | 6    |        |      |         |
| 32. Hd. Clk. Sec.       |               | 1                       |                       | 1                    |       |      |        |      |         |
| 33. Hd. Clk.            |               | 3                       |                       | 3                    |       |      |        |      |         |
| 34. Chaplain            |               | 3                       | 3                     |                      |       | 3    |        |      |         |
| 35. Prin. Clk HOC       |               | 6                       | 1                     | 5                    |       | 1    |        |      |         |
| 36. Pcl. County         |               | 1                       |                       | 1                    |       |      |        |      |         |
| 37. Ch PP Eng.          |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 38. 3 Cl. Sta. Eng      |               | 1                       | 1                     |                      | 1     |      |        |      |         |
| 39. Stm Fireman         |               | 4                       | 4                     |                      | 4     |      |        |      |         |
| 40. Inst. Nurse         |               | 3                       | 3                     |                      |       | 3    |        |      |         |
| 41. MM Elect.           |               | 0                       | 0                     |                      |       |      |        |      |         |
| DEPARTMENT TOTAL        |               | 219                     | 204                   | 15                   | 149   | 14   | 34     | 7    |         |

DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: PENAL INSTITUTIONS  
ACCOUNT NO: 4-08-13

| GROUPS AND CLASSES               | CORRECTIONS DIVISION/Activities |                  |                  |                  |                  |                | ADMIN DIV /Activity |                |
|----------------------------------|---------------------------------|------------------|------------------|------------------|------------------|----------------|---------------------|----------------|
|                                  | Department                      | Division         |                  |                  | General          | Prison         | Division            |                |
|                                  | Total                           | Total            | Security         | Maintenance      | Services         | Industries     | Total               | Admin          |
| <b>PERSONAL SERVICES</b>         |                                 |                  |                  |                  |                  |                |                     |                |
| 10. Permanent Emp                | 4,067,216                       | 3,820,337        | 2,745,613        | 281,065          | 639,788          | 153,871        | 246,879             | 246,879        |
| 11. Emergency Emp                | 103,600                         | 103,600          | 103,600          | 0                | 0                | 0              | 0                   | 0              |
| 12. Overtime                     | 400,000                         | 400,000          | 400,000          | 0                | 0                | 0              | 0                   | 0              |
| 16. Unemploy Comp                | 15,000                          | 14,250           | 10,200           | 1,050            | 2,400            | 600            | 750                 | 750            |
| 17. Workmen's Comp               | 200,000                         | 190,000          | 136,000          | 14,000           | 32,000           | 8,000          | 10,000              | 10,000         |
| <b>TOTAL PERSONAL SERV</b>       | <b>4,785,816</b>                | <b>4,528,187</b> | <b>3,395,413</b> | <b>296,115</b>   | <b>674,188</b>   | <b>162,471</b> | <b>257,629</b>      | <b>257,629</b> |
| <b>ENERGY</b>                    |                                 |                  |                  |                  |                  |                |                     |                |
| 22. Light, Ht & Pwr              | 144,900                         | 144,900          | 0                | 144,900          | 0                | 0              | 0                   | 0              |
| 30. Auto Energy Supp             | 34,650                          | 30,000           | 30,000           | 0                | 0                | 0              | 4,650               | 4,650          |
| 33. Heating Sup & Mat            | 630,000                         | 630,000          | 0                | 630,000          | 0                | 0              | 0                   | 0              |
| <b>TOTAL ENERGY</b>              | <b>809,550</b>                  | <b>804,900</b>   | <b>30,000</b>    | <b>774,900</b>   | <b>0</b>         | <b>0</b>       | <b>4,650</b>        | <b>4,650</b>   |
| <b>CONTRACTUAL SERVICES</b>      |                                 |                  |                  |                  |                  |                |                     |                |
| 21. Communications               | 28,000                          | 24,000           | 24,000           | 0                | 0                | 0              | 4,000               | 4,000          |
| 25. Garbage                      | 11,000                          | 11,000           | 0                | 11,000           | 0                | 0              | 0                   | 0              |
| 27. Rep of Bldg & Struc          | 60,000                          | 60,000           | 0                | 60,000           | 0                | 0              | 0                   | 0              |
| 28. Rep & Ser of Equip           | 25,000                          | 25,000           | 0                | 11,000           | 2,000            | 12,000         | 0                   | 0              |
| 29. Transp of Persons            | 5,000                           | 5,000            | 5,000            | 0                | 0                | 0              | 0                   | 0              |
| 30. Misc Contrct Serv            | 174,855                         | 178,855          | 0                | 0                | 178,855          | 0              | 0                   | 0              |
| <b>TOT CONTRACT SERV</b>         | <b>303,855</b>                  | <b>299,855</b>   | <b>29,000</b>    | <b>82,000</b>    | <b>176,855</b>   | <b>12,000</b>  | <b>4,000</b>        | <b>4,000</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>  |                                 |                  |                  |                  |                  |                |                     |                |
| 32. Food Supplies                | 529,850                         | 529,850          | 0                | 0                | 529,850          | 0              | 0                   | 0              |
| 34. Hsehd Sups & Mat             | 40,000                          | 40,000           | 0                | 10,000           | 30,000           | 0              | 0                   | 0              |
| 35. Medical & Dent. Supp.        | 10,500                          | 10,500           | 0                | 0                | 10,500           | 0              | 0                   | 0              |
| 36. Office Sup & Mat             | 6,000                           | 1,000            | 0                | 0                | 1,000            | 0              | 5,000               | 5,000          |
| 37. Clothing Allowance           | 39,500                          | 39,300           | 35,000           | 1,000            | 2,500            | 800            | 200                 | 200            |
| 39. Misc Supp & Mat              | 55,000                          | 55,000           | 6,000            | 24,500           |                  | 24,500         | 0                   | 0              |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>680,850</b>                  | <b>675,650</b>   | <b>41,000</b>    | <b>35,500</b>    | <b>573,850</b>   | <b>25,300</b>  | <b>5,200</b>        | <b>5,200</b>   |
| <b>CURRENT CHARGES</b>           |                                 |                  |                  |                  |                  |                |                     |                |
| 49. Other Cur Charges            | 44,000                          | 32,000           | 0                | 7,000            | 25,000           | 0              | 12,000              | 12,000         |
| <b>TOTAL CURRENT CHARGES</b>     | <b>44,000</b>                   | <b>32,000</b>    | <b>0</b>         | <b>7,000</b>     | <b>25,000</b>    | <b>0</b>       | <b>12,000</b>       | <b>12,000</b>  |
| <b>EQUIPMENT</b>                 |                                 |                  |                  |                  |                  |                |                     |                |
| 50. Automotive Equip             | 0                               | 0                | 0                | 0                | 0                | 0              | 0                   | 0              |
| 56. Off Furn & Equip             | 5,000                           | 2,000            |                  |                  | 2,000            | 0              | 3,000               | 3,000          |
| 59. Misc Equipment               | 66,200                          | 66,200           | 38,200           | 10,000           | 6,000            | 14,000         | 0                   | 0              |
| <b>TOT NON-PERSONAL SERV</b>     | <b>1,909,455</b>                | <b>1,880,605</b> | <b>138,200</b>   | <b>909,400</b>   | <b>781,705</b>   | <b>51,300</b>  | <b>28,850</b>       | <b>28,850</b>  |
| <b>TOTAL EQUIPMENT</b>           | <b>71,200</b>                   | <b>68,200</b>    | <b>38,200</b>    | <b>10,000</b>    | <b>6,000</b>     | <b>14,000</b>  | <b>3,000</b>        | <b>3,000</b>   |
| <b>GRAND TOTAL</b>               | <b>6,695,271</b>                | <b>6,408,792</b> | <b>3,533,613</b> | <b>1,205,515</b> | <b>1,455,893</b> | <b>213,771</b> | <b>286,479</b>      | <b>286,479</b> |





## DIVISION SUMMARY

FORM 21

DIVISION: CORRECTIONS  
 DEPARTMENT: Penal Institutions  
 ACCOUNT NO: 4-08-13

## DESCRIPTION OF OPERATIONS

The Corrections Division carries out the activities of Security, Maintenance, General Services, and Prison Industries.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| GROUPS AND CLASSES            | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp | DIVISION/<br>Activity   | Pos<br>Auth | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
|-------------------------------|------------------|------------------|-------------------|-------------------------|-------------|------------------|------------------|-------------------|
|                               |                  |                  |                   | <u>CORRECTIONS/</u>     |             |                  |                  |                   |
| PERSONAL SERVICES             | 5,087,897        | 4,528,187        | 4,528,187         | Security                | 149         | 4,281,205        | 3,557,113        | 3,533,613         |
| ENERGY                        | 804,900          | 804,900          | 804,900           | Maintenance             | 14          | 1,281,929        | 1,235,015        | 1,205,515         |
| CONTRACT SERVICES             | 434,700          | 418,405          | 299,855           | General Services        | 34          | 1,882,629        | 1,728,993        | 1,455,893         |
| SUPPL & MATERIALS             | 981,950          | 888,650          | 675,650           | Prison Industries       | 7           | 287,884          | 219,221          | 213,771           |
| CURR CHARGES & OBLI           | 32,000           | 32,000           | 32,000            |                         |             |                  |                  |                   |
| EQUIPMENT                     | 392,200          | 68,200           | 68,200            |                         |             |                  |                  |                   |
| STRUCT & IMPROV               |                  |                  |                   |                         |             |                  |                  |                   |
| LAND & NON-STRUC IMP          |                  |                  |                   |                         |             |                  |                  |                   |
| SPECL APPROPRIATION           |                  |                  |                   |                         |             |                  |                  |                   |
| <b>TOT GRPS &amp; CLASSES</b> | <b>7,733,647</b> | <b>6,740,342</b> | <b>6,408,792</b>  | <b>TOTAL ACTIVITIES</b> | <b>204</b>  | <b>7,733,647</b> | <b>6,740,342</b> | <b>6,408,792</b>  |

## DIVISION PERSONNEL

FY-84 QUOTA

FORM 23

DIVISION : CORRECTIONS

DEPARTMENT: PENAL INSTITUTIONS

ACCOUNT NO: 4-08-13

## DISTRIBUTION OF PERMANENT POSITIONS

| Title of Position       | FY-84 Correct |       | Activity             |       |      |        |
|-------------------------|---------------|-------|----------------------|-------|------|--------|
|                         | Grade         | Quota | Corrections Division |       |      |        |
|                         |               |       | Security             | Maint | Gen  | Prison |
|                         |               | Total |                      |       | Serv | Indust |
| 1. Commissioner PID     | 1             |       |                      |       |      |        |
| 2. Inst. Sch. Tch.      | 3             | 3     |                      |       | 3    |        |
| 3. Sup. HOC             | 1             | 1     | 1                    |       |      |        |
| 4. Dep. Sup. HOC        | 6             | 6     | 3                    | 1     | 1    | 1      |
| 5. Asst. Dep. Sup. HOC  | 4             | 4     | 3                    |       | 1    |        |
| 6. Sr. Corr. Off.       | 11            | 11    | 4                    | 2     | 3    | 2      |
| 7. Cr. Off. Rec.        | 1             | 1     | 1                    |       |      |        |
| 8. Cr. Off. Stew.       | 1             | 1     |                      |       | 1    |        |
| 9. Cr. Off. CC          | 1             | 1     |                      |       | 1    |        |
| 10. Cr. Off. CK         | 2             | 2     |                      |       | 2    |        |
| 11. Cr. Off. Elec.      | 1             | 1     |                      | 1     |      |        |
| 12. Cr. Off. GDN        | 2             | 2     |                      |       |      | 2      |
| 13. Cr. Off. LDM        | 1             | 1     |                      |       | 1    |        |
| 14. Cr. Off. MM. Carp.  | 2             | 2     |                      | 1     |      | 1      |
| 15. Cr. Off. MM. LS     | 1             | 1     |                      | 1     |      |        |
| 16. Cr. Off. MM Paint   | 1             | 1     |                      | 1     |      |        |
| 17. Cr. Off. Mer        | 1             | 1     |                      |       |      | 1      |
| 18. Cr. Off. PID        | 1             | 1     | 1                    |       |      |        |
| 19. Cr. Off. RS         | 2             | 2     |                      |       | 2    |        |
| 20. Cr. Off. C&T        | 3             | 3     | 3                    |       |      |        |
| 21. Cr. Off. STK        | 1             | 1     |                      |       | 1    |        |
| 22. Cr. Off. MM Plumber | 1             | 1     |                      | 1     |      |        |
| 23. Cr. Off             | 133           | 133   | 133                  |       |      |        |
| 24. D P Pnl Comm        | 1             |       |                      |       |      |        |
| 25. D. Soc. Serv.       | 1             | 1     |                      |       | 1    |        |
| 26. Wr. Rlse. Sup.      | 1             | 1     |                      |       | 1    |        |
| 27. SADA                | 3             | 2     |                      |       | 2    |        |
| 28. In Dentist          | 1             | 1     |                      |       | 1    |        |
| 29. Admin. Sec.         | 1             |       |                      |       |      |        |
| 30. Hd. Admin. Cl       | 1             |       |                      |       |      |        |
| 31. Soc. Wk. Cnt.       | 6             | 6     |                      |       | 6    |        |
| 32. Hd. Clk. Sec.       | 1             |       |                      |       |      |        |
| 33. Hd. Clk.            | 3             |       |                      |       |      |        |
| 34. Chaplain            | 3             | 3     |                      |       | 3    |        |
| 35. Prin. Clk HOC       | 6             | 1     |                      |       | 1    |        |
| 36. Pcl. County         | 1             |       |                      |       |      |        |
| 37. Ch PP Eng.          | 1             | 1     |                      | 1     |      |        |
| 38. 3 Cl. Sta. Eng      | 1             | 1     |                      | 1     |      |        |
| 39. Stm Fireman         | 4             | 4     |                      | 4     |      |        |
| 40. Inst. Nurse         | 3             | 3     |                      |       | 3    |        |
| 41. MM Elect.           | 0             | 0     |                      |       |      |        |
| DEPARTMENT TOTAL        | 219           | 204   | 149                  | 14    | 34   | 7      |

## DIVISION INITIAL APPROPRIATION DETAIL

DIVISION: CORRECTIONS  
DEPARTMENT: PENAL INSTITUTIONS  
ACCOUNT NO: 4-08-13

FORM 25

| GROUPS AND CLASSES               | Department<br>Total | Division<br>Total | Activity         |                  |                     |                      |
|----------------------------------|---------------------|-------------------|------------------|------------------|---------------------|----------------------|
|                                  |                     |                   | Security         | Maintenance      | General<br>Services | Prison<br>Industries |
| <b>PERSONAL SERVICES</b>         |                     |                   |                  |                  |                     |                      |
| 0. Permanent Emp                 | 4,067,216           | 3,820,337         | 2,745,613        | 281,065          | 639,788             | 153,871              |
| 1. Emergency Emp                 | 103,600             | 103,600           | 103,600          |                  |                     |                      |
| 2. Overtime                      | 400,000             | 400,000           | 400,000          |                  |                     |                      |
| 6. Unemploy Comp                 | 15,000              | 14,250            | 10,200           | 1,050            | 2,400               | 600                  |
| 7. Workmen's Comp                | 200,000             | 190,000           | 136,000          | 14,000           | 32,000              | 8,000                |
| <b>TOTAL PERSONAL SERV</b>       | <b>4,785,816</b>    | <b>4,528,187</b>  | <b>3,395,413</b> | <b>296,115</b>   | <b>674,188</b>      | <b>162,471</b>       |
| <b>ENERGY</b>                    |                     |                   |                  |                  |                     |                      |
| 2. Light, Ht & Pwr               | 144,900             | 144,900           |                  | 144,900          |                     |                      |
| 0. Auto Energy Supp              | 34,650              | 30,000            | 30,000           |                  |                     |                      |
| 3. Heating Sup & Mat             | 630,000             | 630,000           |                  | 630,000          |                     |                      |
| <b>TOTAL ENERGY</b>              | <b>809,550</b>      | <b>804,900</b>    | <b>30,000</b>    | <b>774,900</b>   |                     |                      |
| <b>CONTRACTUAL SERVICES</b>      |                     |                   |                  |                  |                     |                      |
| 1. Communications                | 28,000              | 24,000            | 24,000           |                  |                     |                      |
| 5. Garbage                       | 11,000              | 11,000            |                  | 11,000           |                     |                      |
| 6. Rep of Bldg & Struc           | 60,000              | 60,000            |                  | 60,000           |                     |                      |
| 7. Rep & Ser of Equip            | 25,000              | 25,000            |                  | 11,000           | 2,000               | 12,000               |
| 8. Transp of Persons             | 5,000               | 5,000             | 5,000            |                  |                     |                      |
| 9. Misc Conctrct Serv            | 174,855             | 174,855           |                  |                  | 174,855             |                      |
| <b>TOTAL CONTRACT SERV</b>       | <b>303,855</b>      | <b>299,855</b>    | <b>29,000</b>    | <b>82,000</b>    | <b>176,855</b>      | <b>12,000</b>        |
| <b>SUPPLIES &amp; MATERIALS</b>  |                     |                   |                  |                  |                     |                      |
| 32. Food Supplies                | 529,850             | 529,850           |                  |                  | 529,850             |                      |
| 34. Hsehd Sups & Mat             | 40,000              | 40,000            |                  | 10,000           | 30,000              |                      |
| 35. Medical & Dent Supp          | 10,500              | 10,500            |                  |                  | 10,500              |                      |
| 36. Office Sup & Mat             | 6,000               | 1,000             |                  |                  | 1,000               |                      |
| 37. Clothing Allowance           | 39,500              | 39,300            | 35,000           | 1,000            | 2,500               | 800                  |
| 39. Misc Supp & Mat              | 55,000              | 55,000            | 6,000            | 24,500           |                     | 24,500               |
| <b>TOT SUPPL &amp; MATERIALS</b> | <b>680,850</b>      | <b>675,650</b>    | <b>41,000</b>    | <b>35,500</b>    | <b>573,850</b>      | <b>25,300</b>        |
| <b>CURRENT CHARGES</b>           |                     |                   |                  |                  |                     |                      |
| 49. Other Cur Charges            | 44,000              | 32,000            |                  | 7,000            | 25,000              |                      |
| <b>TOTAL CURRENT CHARGES</b>     | <b>44,000</b>       | <b>32,000</b>     |                  | <b>7,000</b>     | <b>25,000</b>       |                      |
| <b>EQUIPMENT</b>                 |                     |                   |                  |                  |                     |                      |
| 50. Automotive Equip             |                     |                   |                  |                  | 2,000               |                      |
| 56. Off Furn & Equip             | 5,000               | 2,000             |                  |                  |                     |                      |
| 59. Misc Equipment               | 66,200              | 66,200            | 38,200           | 10,000           | 4,000               | 14,000               |
| <b>TOTAL EQUIPMENT</b>           | <b>71,200</b>       | <b>68,200</b>     | <b>38,200</b>    | <b>10,000</b>    | <b>6,000</b>        | <b>14,000</b>        |
| <b>TOT NON-PERSONAL SERV</b>     | <b>1,909,455</b>    | <b>1,880,605</b>  | <b>138,200</b>   | <b>909,400</b>   | <b>781,705</b>      | <b>51,300</b>        |
| <b>GRAND TOTAL</b>               | <b>6,695,271</b>    | <b>6,408,792</b>  | <b>3,533,613</b> | <b>1,205,515</b> | <b>1,455,893</b>    | <b>213,771</b>       |





ACTIVITY DETAIL

ACTIVITY: SECURITY

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

FORM 31

| ACTIVITY DESCRIPTION  | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|---|---------------------------------|-----------------|-----------------|------------------|-------------------|
|   |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The Security activity provides for secure confinement of inmates and includes transportation for court appearances and medical emergencies. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|   | 10. Permanent Emp               |                 | 3,073,355       | 2,745,613        | 2,745,613         |
|   | 11. Temporary Emp               |                 | 103,600         | 103,600          | 103,600           |
|   | 12. Overtime                    |                 | 500,000         | 400,000          | 400,000           |
|   | 16. Unemploy Comp               |                 | 10,200          | 10,200           | 10,200            |
|   | 17. Workmen's Comp              |                 | 136,000         | 136,000          | 136,000           |
|   | TOT PERSONAL SERV               | 0               | 3,823,155       | 3,395,413        | 3,395,413         |
|   | <u>ENERGY</u>                   |                 |                 |                  |                   |
|   | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|   | 30. Auto Energy Supp            |                 | 30,000          | 30,000           | 30,000            |
|   | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|   | TOTAL ENERGY                    | 0               | 30,000          | 30,000           | 30,000            |
|   | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|   | 21. Communications              |                 | 40,000          | 40,000           | 24,000            |
|   | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|   | 28. Transp of Persons           |                 | 5,000           | 5,000            | 5,000             |
|   | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|   | TOT CONTRACT SERV               | 0               | 45,000          | 45,000           | 29,000            |
|   | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|   | 34. Hsehld Sups & Mat           |                 |                 |                  |                   |
|   | 36. Office Sup & Mat            |                 |                 |                  |                   |
|   | 37. Clothing Allow.             |                 | 53,850          | 38,500           | 35,000            |
|   | 39. Misc Supp & Mat             |                 | 10,000          | 10,000           | 6,000             |
|   | TOT SUPPLIES & MAT              | 0               | 63,850          | 48,500           | 41,000            |
| To Be Incorporated in the FY-85 Activity Budget   | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|   | 49. Other Cur Charges           |                 |                 |                  |                   |
|   | TOT CURRENT CHARGES             | 0               | 0               | 0                | 0                 |
|   | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|   | 50. Automotive Equip            |                 | 31,000          | 0                | 0                 |
|   | 56. Off Furn & Equip            |                 |                 |                  |                   |
|   | 59. Misc Equipment              |                 | 288,200         | 38,200           | 38,200            |
|   | TOTAL EQUIPMENT                 | 0               | 319,200         | 38,200           | 38,200            |
|   | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|   | LAND & NON-STR IMP              |                 |                 |                  |                   |
|   | <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
|   | TOT NON-PERS SERV               | 0               | 458,050         | 161,700          | 138,200           |
|   | GRAND TOTAL                     | 0               | 4,281,205       | 3,557,113        | 3,533,613         |
| <u>PERSONNEL QUOTA</u>  |                                 |                 |                 |                  |                   |
|   |                                 | Fiscal Year 84  |                 |                  |                   |
|   |                                 | FY-83           | Dept            | Mayor's          |                   |
|   |                                 | Quota           | Request         | Recom            |                   |
| No of Permanent Positions   |                                 | 149             | 149             |                  |                   |

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: SECURITY

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position   | Grade | FY 84<br>Quota | Salary    |
|-------------------|-------|----------------|--------|---------------------|-------|----------------|-----------|
|                   |       |                |        | 1. Sup HOC          |       | 1              | 29,031    |
|                   |       |                |        | 2. Dep Sup HOC      |       | 3              | 78,922    |
|                   |       |                |        | 3. Asst Dep Sup HOC |       | 3              | 70,744    |
|                   |       |                |        | 4. Sr. Corr. Off    |       | 4              | 89,009    |
|                   |       |                |        | 5. Cr. Off Rec      |       | 1              | 22,252    |
|                   |       |                |        | 6. Cr. Off. PID     |       | 1              | 20,923    |
|                   |       |                |        | 7. Cr. Off. C&T     |       | 3              | 62,769    |
|                   |       |                |        | 8. Cr. Off          |       | 133            | 2,401,354 |

Activity Total

149 2,775,004

## SALARY ADJUSTMENTS

|                                     |           |
|-------------------------------------|-----------|
| Base Salary Before Adjustments..... | 2,775,004 |
| Plus: Incentive Payments.....       | 41,699    |
| Differential Payments.....          |           |
| Coll Bargaining Increases.....      |           |
| Inc Due to Change in Payrl Day..    | 21,419    |
| Minus: Salary Savings.....          | (92,509)  |
| Council Reductions.....             |           |

TOTAL PERMANENT EMPLOYEES..... 2,745,613  
(Item 10 Form 31)

## ACTIVITY DETAIL

ACTIVITY: MAINTENANCE

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 327,729         | 281,065          | 281,065           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 1,050           | 1,050            | 1,050             |
| 17. Workmen's Comp              |                          | 14,000          | 14,000           | 14,000            |
| TOT PERSONAL SERV               | 0                        | 342,779         | 296,115          | 296,115           |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          | 144,900         | 144,900          | 144,900           |
| 30. Auto Energy Supp            |                          | 0               |                  |                   |
| 33. Heating Sup & Mat           |                          | 630,000         | 630,000          | 630,000           |
| TOTAL ENERGY                    | 0                        | 774,900         | 774,900          | 774,900           |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 25. Garbage                     |                          | 18,200          | 18,200           | 11,000            |
| 26. Rep of Bldg & Struc         |                          | 60,000          | 60,000           | 60,000            |
| 27. Rep. & Ser. of Equip.       |                          | 15,000          | 15,000           | 11,000            |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| TOT CONTRACT SERV               | 0                        | 93,200          | 93,200           | 82,000            |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          | 26,800          | 26,800           | 10,000            |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 37. Clothing Allow.             |                          | 2,250           | 2,000            | 1,000             |
| 39. Misc Supp & Mat             |                          | 25,000          | 25,000           | 24,500            |
| TOT SUPPLIES & MAT              | 0                        | 54,050          | 53,800           | 35,500            |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 7,000           | 7,000            | 7,000             |
| TOT CURRENT CHARGES             | 0                        | 7,000           | 7,000            | 7,000             |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          | 10,000          | 10,000           | 10,000            |
| TOTAL EQUIPMENT                 | 0                        | 10,000          | 10,000           | 10,000            |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                          |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                          |                 |                  |                   |
| TOT NON-PERS SERV               | 0                        | 939,150         | 938,900          | 909,400           |
| GRAND TOTAL                     | 0                        | 1,281,929       | 1,235,015        | 1,205,515         |

| PERFORMANCE INDICATORS    | Fiscal Year 84 |                 |                  |
|---------------------------|----------------|-----------------|------------------|
|                           | FY-83<br>Quota | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 14             |                 | 14               |

## ACTIVITY DESCRIPTION

The maintenance activity handles a variety of repairs to the facility and maintains and operates the heating plant.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

14

14



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: MAINTENANCE

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Dep Sup HOC         |       | 1              | 26,308 |
|                   |       |                |        | 2. Sr. Cor. Off        |       | 2              | 44,504 |
|                   |       |                |        | 3. Cr. Off. ELC        |       | 1              | 20,923 |
|                   |       |                |        | 4. Cr. Off MM Carp     |       | 1              | 20,923 |
|                   |       |                |        | 5. Cr. Off MM LS       |       | 1              | 20,923 |
|                   |       |                |        | 6. Cr. Off. MM Paint   |       | 1              | 20,923 |
|                   |       |                |        | 7. Cr. Off. MM Plumber |       | 1              | 20,923 |
|                   |       |                |        | 8. Ch. PP Eng          |       | 1              | 24,524 |
|                   |       |                |        | 9. 3 Cl Sta Eng        |       | 1              | 18,555 |
|                   |       |                |        | 10. Stm Fireman        |       | 4              | 64,755 |

Activity Total

14

283,261

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 283,261 |
| Plus: Incentive Payments.....       | 4,293   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 2,205   |
| Minus: Salary Savings.....          | (8,694) |
| Council Reductions.....             |         |

TOTAL PERMANENT EMPLOYEES.....

281,065

(Item 10 Form 31)

## ACTIVITY DETAIL

## ACTIVITY: GENERAL SERVICES

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

FORM 31

| ACTIVITY DESCRIPTION                   | FY-83<br>Final<br>Approp | FISCAL YEAR 84   |                  |                   |
|--|--------------------------|------------------|------------------|-------------------|
|  |                          | Dept<br>Request  | Mayor's<br>Recom | Initial<br>Approp |
| <b><u>GROUPS &amp; CLASSES</u></b>     |                          |                  |                  |                   |
| <b><u>PERSONAL SERVICES</u></b>        |                          |                  |                  |                   |
| 10. Permanent Emp                      |                          | 699,679          | 639,788          | 639,788           |
| 11. Temporary Emp                      |                          |                  |                  |                   |
| 12. Overtime                           |                          |                  |                  |                   |
| 16. Unemploy Comp                      |                          | 2,400            | 2,400            | 2,400             |
| 17. Workmen's Comp                     |                          | 32,000           | 32,000           | 32,000            |
| <b>TOT PERSONAL SERV</b>               | <b>0</b>                 | <b>734,079</b>   | <b>674,188</b>   | <b>674,188</b>    |
| <b><u>ENERGY</u></b>                   |                          |                  |                  |                   |
| 22. Light, Ht & Pwr                    |                          |                  |                  |                   |
| 30. Auto Energy Supp                   |                          |                  |                  |                   |
| 33. Heating Sup & Mat                  |                          |                  |                  |                   |
| <b>TOTAL ENERGY</b>                    | <b>0</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                          |                  |                  |                   |
| 21. Communications                     |                          |                  |                  |                   |
| 27. Rep & Ser of Equip                 |                          | 4,000            | 4,000            | 2,000             |
| 28. Transp of Persons                  |                          |                  |                  |                   |
| 29. Misc Contrct Serv                  |                          | 276,500          | 260,205          | 174,855           |
| <b>TOT CONTRACT SERV</b>               | <b>0</b>                 | <b>280,500</b>   | <b>264,205</b>   | <b>176,855</b>    |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                          |                  |                  |                   |
| 32. Food Supplies                      |                          | 770,000          | 692,550          | 529,850           |
| 34. Hsehd Sups & Mat                   |                          | 40,000           | 40,000           | 30,000            |
| 35. Medical & Dental Supp.             |                          | 21,800           | 21,800           | 10,500            |
| 36. Office Sup & Mat                   |                          | 2,000            | 2,000            | 1,000             |
| 37. Clothing Allowance                 |                          | 3,250            | 3,250            | 2,500             |
| <b>TOT SUPPLIES &amp; MAT</b>          | <b>0</b>                 | <b>837,050</b>   | <b>759,600</b>   | <b>573,850</b>    |
| <b><u>CURRENT CHARGES</u></b>          |                          |                  |                  |                   |
| 49. Other Cur Charges                  |                          | 25,000           | 25,000           | 25,000            |
| <b>TOT CURRENT CHARGES</b>             | <b>0</b>                 | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>     |
| <b><u>EQUIPMENT</u></b>                |                          |                  |                  |                   |
| 50. Automotive Equip                   |                          |                  |                  |                   |
| 56. Off Furn & Equip                   |                          | 2,000            | 2,000            | 2,000             |
| 59. Misc Equipment                     |                          | 4,000            | 4,000            | 4,000             |
| <b>TOTAL EQUIPMENT</b>                 | <b>0</b>                 | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>      |
| <b><u>STRUCTURES &amp; IMP</u></b>     |                          |                  |                  |                   |
| <b><u>LAND &amp; NON-STR IMP</u></b>   |                          |                  |                  |                   |
| <b><u>SPECIAL APPROP</u></b>           |                          |                  |                  |                   |
| <b>TOT NON-PERS SERV</b>               | <b>0</b>                 | <b>1,148,550</b> | <b>1,054,805</b> | <b>781,705</b>    |
| <b>GRAND TOTAL</b>                     | <b>0</b>                 | <b>1,882,629</b> | <b>1,728,993</b> | <b>1,455,893</b>  |

**ACTIVITY DESCRIPTION**

The general services activity provides inmates with food service, recreation, laundry education opportunities, legal service, and work release programs.

**PERFORMANCE INDICATORS**

To Be Incorporated in the FY-85 Activity Budget

**PERSONNEL QUOTA**

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

34

34

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: GENERAL SERVICES

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position  | FY 84 |       | Salary | Title of Position                   | FY 84 |       | Salary   |
|--------------------|-------|-------|--------|-------------------------------------|-------|-------|----------|
|                    | Grade | Quota |        |                                     | Grade | Quota |          |
|                    |       |       |        | 1. Inst Sch Tch                     |       | 3     | 40,750   |
|                    |       |       |        | 2. Dep Sup HOC                      |       | 1     | 26,300   |
|                    |       |       |        | 3. Asst Dep Sup HOC                 |       | 1     | 23,500   |
|                    |       |       |        | 4. Sr Cor Off                       |       | 3     | 66,750   |
|                    |       |       |        | 5. Cr Off Stew                      |       | 1     | 22,250   |
|                    |       |       |        | 6. Cr. Off CC                       |       | 1     | 20,900   |
|                    |       |       |        | 7. Cr. Off CK                       |       | 2     | 41,800   |
|                    |       |       |        | 8. Cr. Off LDN                      |       | 1     | 20,900   |
|                    |       |       |        | 9. Cr. Off RS                       |       | 2     | 41,800   |
|                    |       |       |        | 10. Cr. Off STK                     |       | 1     | 20,900   |
|                    |       |       |        | 11. D Soc Serv                      |       | 1     | 25,900   |
|                    |       |       |        | 12. Wr Rlse Supp                    |       | 1     | 23,750   |
|                    |       |       |        | 13. SADA                            |       | 2     | 43,000   |
|                    |       |       |        | 14. In Dentist                      |       | 1     | 20,400   |
|                    |       |       |        | 15. Soc. Wk Cnt                     |       | 6     | 89,600   |
|                    |       |       |        | 16. Chaplain                        |       | 3     | 38,300   |
|                    |       |       |        | 17. Prin. Clk HOC                   |       | 1     | 12,100   |
|                    |       |       |        | 18. Inst Nurse                      |       | 3     | 66,500   |
|                    |       |       |        | Activity Total                      |       | 34    | 646,050  |
| SALARY ADJUSTMENTS |       |       |        |                                     |       |       |          |
|                    |       |       |        | Base Salary Before Adjustments..... |       |       | 646,050  |
|                    |       |       |        | Plus: Incentive Payments.....       |       |       | 9,800    |
|                    |       |       |        | Differential Payments.....          |       |       |          |
|                    |       |       |        | Coll Bargaining Increases.....      |       |       |          |
|                    |       |       |        | Inc Due to Change in Payrl Day..    |       |       | 5,000    |
|                    |       |       |        | Minus: Salary Savings.....          |       |       | (21,100) |
|                    |       |       |        | Council Reductions.....             |       |       |          |
|                    |       |       |        | TOTAL PERMANENT EMPLOYEES.....      |       |       | 639,750  |
|                    |       |       |        | (Item 10 Form 31)                   |       |       |          |



## ACTIVITY DETAIL

## ACTIVITY: PRISON INDUSTRIES

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

FORM 31

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 179,284         | 153,871          | 153,871           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 | 600             | 600              | 600               |
| 17. Workmen's Comp              |                 | 8,000           | 8,000            | 8,000             |
| TOT PERSONAL SERV               | 0               | 187,884         | 162,471          | 162,471           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 | 16,000          | 16,000           | 12,000            |
| 28. Transp of Persons           |                 |                 |                  |                   |
| 29. Misc Contrct Serv           |                 |                 |                  |                   |
| TOT CONTRACT SERV               | 0               | 16,000          | 16,000           | 12,000            |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 |                 |                  |                   |
| 37. Clothing Allow              |                 | 2,000           | 1,750            | 800               |
| 39. Misc Supp & Mat             |                 | 25,000          | 25,000           | 24,500            |
| TOT SUPPLIES & MAT              | 0               | 27,000          | 26,750           | 25,300            |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 |                 |                  |                   |
| TOT CURRENT CHARGES             | 0               | 0               | 0                | 0                 |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 | 43,000          | 0                | 0                 |
| 56. Off Furn & Equip            |                 |                 |                  |                   |
| 59. Misc Equipment              |                 | 14,000          | 14,000           | 14,000            |
| TOTAL EQUIPMENT                 | 0               | 57,000          | 14,000           | 14,000            |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| <u>LAND &amp; NON-STR IMP</u>   |                 |                 |                  |                   |
| <u>SPECIAL APPROPR</u>          |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 100,000         | 56,750           | 51,300            |
| GRAND TOTAL                     | 0               | 287,884         | 219,221          | 213,771           |

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: PRISON INDUSTRIES

DIVISION: Corrections

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|--------|
|                   |       |                |        | 1. Dep Sup HOC       |       | 1              | 26,308 |
|                   |       |                |        | 2. Sr. Cor Off       |       | 2              | 44,504 |
|                   |       |                |        | 3. Cr. Off. GDN      |       | 2              | 41,846 |
|                   |       |                |        | 4. Cr. Off. MM. Carp |       | 1              | 20,923 |
|                   |       |                |        | 5. Cr. Off Mer       |       | 1              | 20,923 |

|                |   |         |
|----------------|---|---------|
| Activity Total | 7 | 154,504 |
|----------------|---|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 154,504 |
| Plus: Incentive Payments.....       | 2,453   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,260   |
| Minus: Salary Savings.....          | (4,346) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 153,871 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <b>GROUPS &amp; CLASSES</b>     |                          |                 |                  |                   |
| <b>PERSONAL SERVICES</b>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 293,920         | 246,879          | 246,879           |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          | 750             | 750              | 750               |
| 17. Workmen's Comp              |                          | 10,000          | 10,000           | 10,000            |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>304,670</b>  | <b>257,629</b>   | <b>257,629</b>    |
| <b>ENERGY</b>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          | 4,650           | 4,650            | 4,650             |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>4,650</b>    | <b>4,650</b>     | <b>4,650</b>      |
| <b>CONTRACTUAL SERVICES</b>     |                          |                 |                  |                   |
| 21. Communications              |                          | 5,450           | 5,450            | 4,000             |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contract Serv          |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>5,450</b>    | <b>5,450</b>     | <b>4,000</b>      |
| <b>SUPPLIES &amp; MATERIALS</b> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 9,450           | 9,450            | 5,000             |
| 37. Clothing Allowance          |                          | 250             | 250              | 200               |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>9,700</b>    | <b>9,700</b>     | <b>5,200</b>      |
| <b>CURRENT CHARGES</b>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 12,000          | 12,000           | 12,000            |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>12,000</b>   | <b>12,000</b>    | <b>12,000</b>     |
| <b>EQUIPMENT</b>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          | 9,000           | 0                | 0                 |
| 56. Off Furn & Equip            |                          | 3,000           | 3,000            | 3,000             |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>12,000</b>   | <b>3,000</b>     | <b>3,000</b>      |
| <b>STRUCTURES &amp; IMP</b>     |                          |                 |                  |                   |
| <b>LAND &amp; NON-STR IMP</b>   |                          |                 |                  |                   |
| <b>SPECIAL APPROPR</b>          |                          |                 |                  |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>43,800</b>   | <b>34,800</b>    | <b>28,850</b>     |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>348,470</b>  | <b>292,429</b>   | <b>286,479</b>    |

## ACTIVITY DESCRIPTION

The administration activity provides direction, policy and management support including file maintenance and clerical support.

## PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

## PERSONNEL QUOTA

| FY-83<br>Quota | Fiscal Year 84  |                  |
|----------------|-----------------|------------------|
|                | Dept<br>Request | Mayor's<br>Recom |

No of Permanent Positions

15

15

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: ADMINISTRATION

DIVISION: Administration

DEPARTMENT: Penal Institutions

ACCOUNT NO: 4-08-13

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | FY 84 |       | Salary | Title of Position | FY 84 |       | Salary |
|-------------------|-------|-------|--------|-------------------|-------|-------|--------|
|                   | Grade | Quota |        |                   | Grade | Quota |        |

|  |  |  |  |                     |   |        |
|--|--|--|--|---------------------|---|--------|
|  |  |  |  | 1. Commissioner PID | 1 | 32,000 |
|  |  |  |  | 2. D.P. Pnl Comm    | 1 | 29,266 |
|  |  |  |  | 3. SADA             | 1 | 21,504 |
|  |  |  |  | 4. Admin Sec        | 1 | 14,818 |
|  |  |  |  | 5. Hd Admin Clk     | 1 | 17,863 |
|  |  |  |  | 6. Hd Clk Sec       | 1 | 17,054 |
|  |  |  |  | 7. Hd Clk           | 3 | 46,004 |
|  |  |  |  | 8. Prin Clk HOC     | 5 | 60,952 |
|  |  |  |  | 9. Pcl Cnty         | 1 | 12,092 |

|                |    |         |
|----------------|----|---------|
| Activity Total | 15 | 251,553 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 251,553 |
| Plus: Incentive Payments.....       | 3,066   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,574   |
| Minus: Salary Savings.....          | (9,314) |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 246,879 |
| (Item 10 Form 31)              |         |

DEPARTMENT: PENSIONS & ANNUITIES--COUNTY  
ACCOUNT NO: 4-13-75

## DESCRIPTION OF OPERATIONS

Payment of county pensions.

## BUDGET SUMMARY

✱

### BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u>   | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|---------------------------|-------------------------|--------------------------|---------------------------|---------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                           |                         |                          |                           | <u>PENSION &amp; ANNUITIES/</u> |                     |                         |                          |                           |
|                           |                         |                          |                           | Pension Payments                | N/A                 | 1,100,000               | 1,100,000                | 1,100,000                 |
| PERSONAL SERVICES         |                         |                          |                           |                                 |                     |                         |                          |                           |
| ENERGY                    |                         |                          |                           |                                 |                     |                         |                          |                           |
| CONTRACT SERVICES         |                         |                          |                           |                                 |                     |                         |                          |                           |
| SUPPL & MATERIALS         |                         |                          |                           |                                 |                     |                         |                          |                           |
| CURR CHARGES & OBLI       |                         |                          |                           |                                 |                     |                         |                          |                           |
| EQUIPMENT                 |                         |                          |                           |                                 |                     |                         |                          |                           |
| STRUCT & IMPROV           |                         |                          |                           |                                 |                     |                         |                          |                           |
| LAND & NON-STRUC IMP      |                         |                          |                           |                                 |                     |                         |                          |                           |
| SPECL APPROPRIATION       | 1,100,000               | 1,100,000                | 1,100,000                 |                                 |                     |                         |                          |                           |
| TOT GRPS & CLASSES        | 1,100,000               | 1,100,000                | 1,100,000                 | TOTAL ACTIVITIES                | N/A                 | 1,100,000               | 1,100,000                | 1,100,000                 |



DEPARTMENT APPROPRIATION DETAIL  
FORM 15DEPARTMENT: PENSIONS & ANNUITIES--COUNTY  
ACCOUNT NO: 4-13-75

| GROUPS AND CLASSES                     | Department<br><u>Total</u> | Division<br><u>Total</u> | Pension<br><u>Payments</u> |
|--|----------------------------|--------------------------|----------------------------|
| <b><u>PERSONAL SERVICES</u></b>        |                            |                          |                            |
| 10. Permanent Emp                      |                            |                          |                            |
| 11. Emergency Emp                      |                            |                          |                            |
| 12. Overtime                           |                            |                          |                            |
| 16. Unemploy Comp                      |                            |                          |                            |
| 17. Workmen's Comp                     |                            |                          |                            |
| <b>TOTAL PERSONAL SERV</b>             |                            |                          |                            |
| <b><u>ENERGY</u></b>                   |                            |                          |                            |
| 22. Light, Ht & Pwr                    |                            |                          |                            |
| 30. Auto Energy Supp                   |                            |                          |                            |
| 33. Heating Sup & Mat                  |                            |                          |                            |
| <b>TOTAL ENERGY</b>                    |                            |                          |                            |
| <b><u>CONTRACTUAL SERVICES</u></b>     |                            |                          |                            |
| 21. Communications                     |                            |                          |                            |
| 26. Rep of Bldg & Struc                |                            |                          |                            |
| 27. Rep & Ser of Equip                 |                            |                          |                            |
| 28. Transp of Persons                  |                            |                          |                            |
| 29. Misc Contract Serv                 |                            |                          |                            |
| <b>TOT CONTRACT SERV</b>               |                            |                          |                            |
| <b><u>SUPPLIES &amp; MATERIALS</u></b> |                            |                          |                            |
| 34. Hsehd Sups & Mat                   |                            |                          |                            |
| 36. Office Sup & Mat                   |                            |                          |                            |
| 39. Misc Supp & Mat                    |                            |                          |                            |
| <b>TOT SUPPL &amp; MATERIALS</b>       |                            |                          |                            |
| <b><u>CURRENT CHARGES</u></b>          |                            |                          |                            |
| 49. Other Cur Charges                  |                            |                          |                            |
| <b>TOTAL CURRENT CHARGES</b>           |                            |                          |                            |
| <b><u>EQUIPMENT</u></b>                |                            |                          |                            |
| 50. Automotive Equip                   |                            |                          |                            |
| 56. Off Furn & Equip                   |                            |                          |                            |
| 59. Misc Equipment                     |                            |                          |                            |
| <b>TOTAL EQUIPMENT</b>                 |                            |                          |                            |
| STRUCTURES & IMPROVE                   |                            |                          |                            |
| LAND & NON-STRUCT IMP                  |                            |                          |                            |
| SPECIAL APPROPRIATION                  | 1,100,000                  | 1,100,000                | 1,100,000                  |
| <b>TOT NON-PERSONAL SERV</b>           | 1,100,000                  | 1,100,000                | 1,100,000                  |
| <b>GRAND TOTAL</b>                     | 1,100,000                  | 1,100,000                | 1,100,000                  |

## ACTIVITY DETAIL

## ACTIVITY: PENSION PAYMENTS

DIVISION: PENSIONS &amp; ANNUITIES--COUNTY

DEPARTMENT: PENSIONS &amp; ANNUITIES--COUNTY

ACCOUNT NO: 4-13-75

FORM 31

Payment of county pensions.

ACTIVITY DESCRIPTION

|                                 | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          |                 |                  |                   |
| 11. Temporary Emp               |                          |                 |                  |                   |
| 12. Overtime                    |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          |                 |                  |                   |
| <b>TOT PERSONAL SERV</b>        |                          |                 |                  |                   |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             |                          |                 |                  |                   |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          |                 |                  |                   |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          |                 |                  |                   |
| <b>TOT CONTRACT SERV</b>        |                          |                 |                  |                   |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          |                 |                  |                   |
| 39. Misc Supp & Mat             |                          |                 |                  |                   |
| <b>TOT SUPPLIES &amp; MAT</b>   |                          |                 |                  |                   |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          |                 |                  |                   |
| <b>TOT CURRENT CHARGES</b>      |                          |                 |                  |                   |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          |                 |                  |                   |
| 59. Misc Equipment              |                          |                 |                  |                   |
| <b>TOTAL EQUIPMENT</b>          |                          |                 |                  |                   |
| <u>STRUCTURES &amp; IMP</u>     |                          |                 |                  |                   |
| LAND & NON-STR IMP              |                          |                 |                  |                   |
| SPEC. APPROPRIATIONS            |                          | 1,100,000       | 1,100,000        | 1,100,000         |
| <b>TOT NON-PERS SERV</b>        |                          | 1,100,000       | 1,100,000        | 1,100,000         |
| <b>GRAND TOTAL</b>              |                          | 1,100,000       | 1,100,000        | 1,100,000         |

PERFORMANCE INDICATORS

To Be Incorporated in the FY-85 Activity Budget

PERSONNEL QUOTA

| FY-83 | Fiscal Year 84 |         |
|-------|----------------|---------|
|       | Dept           | Mayor's |
| Quota | Request        | Recom   |

No of Permanent Positions      N/A      N/A      N/A



DEPARTMENT SUMMARY  
FORM 11DEPARTMENT: REGISTRY OF DEEDS  
ACCOUNT No: 4-01-65

## DESCRIPTION OF OPERATIONS

The Registry of Deeds is responsible for the recording of all deeds, mortgages, lease agreements and all other instruments pertaining to real estate in and for the County of Suffolk.

## BUDGET SUMMARY

## BY GROUPS AND CLASSES

\*

## BY ACTIVITY STRUCTURE

| <u>GROUPS AND CLASSES</u>     | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> | <u>DIVISION/<br/>Activity</u> | <u>Pos<br/>Auth</u> | <u>Dept<br/>Request</u> | <u>Mayor's<br/>Recom</u> | <u>Initial<br/>Approp</u> |
|-------------------------------|-------------------------|--------------------------|---------------------------|-------------------------------|---------------------|-------------------------|--------------------------|---------------------------|
|                               |                         |                          |                           | <u>REGISTRY OF DEEDS</u>      |                     |                         |                          |                           |
| PERSONAL SERVICES             | 1,124,456               | 997,120                  | 997,120                   | Administration                | 4                   | 221,204                 | 145,179                  | 145,179                   |
| ENERGY                        |                         |                          |                           | Recording Instruments         | 34                  | 645,728                 | 561,094                  | 556,654                   |
| CONTRACT SERVICES             | 61,470                  | 61,470                   | 50,850                    | Records Maintenance           | 21                  | 434,984                 | 468,307                  | 445,747                   |
| SUPPL & MATERIALS             | 40,280                  | 40,280                   | 40,280                    |                               |                     |                         |                          |                           |
| CURR CHARGES & OBLI           | 59,330                  | 59,330                   | 59,330                    |                               |                     |                         |                          |                           |
| EQUIPMENT                     | 16,380                  | 16,380                   | 0                         |                               |                     |                         |                          |                           |
| STRUCT & IMPROV               |                         |                          |                           |                               |                     |                         |                          |                           |
| LAND & NON-STRUC IMP          |                         |                          |                           |                               |                     |                         |                          |                           |
| SPECL APPROPRIATION           |                         |                          |                           |                               |                     |                         |                          |                           |
| <u>TOT GRPS &amp; CLASSES</u> | <u>1,301,916</u>        | <u>1,174,580</u>         | <u>1,147,580</u>          | <u>TOTAL ACTIVITIES</u>       | <u>59</u>           | <u>1,301,916</u>        | <u>1,174,580</u>         | <u>1,147,580</u>          |



DEPARTMENT PERSONNEL  
FY-84 QUOTA  
FORM 13

DEPARTMENT: REGISTRY OF DEEDS  
ACCOUNT No: 4-01-65

## DISTRIBUTION OF PERMANENT POSITIONS

| <u>Title of Position</u> | <u>FY-84</u> |              | <u>Div</u><br><u>Total</u> | <u>Activity</u> |  |                              |
|--------------------------|--------------|--------------|----------------------------|-----------------|--|------------------------------|
|                          | <u>Grade</u> | <u>Quota</u> |                            | <u>Admin.</u>   | <u>Recording</u><br><u>Instruments</u> | <u>Record</u><br><u>Main</u> |
| 1. Register of Deeds     |              | 1            | 1                          | 1               |  |                              |
| 2. 1st Asst Registrar    |              | 1            | 1                          | 1               |  |                              |
| 3. Tech Advisor          |              | 1            | 1                          |                 | 1                                      |                              |
| 4. Asst Registrar        |              | 3            | 3                          |                 | 2                                      |                              |
| 5. Exec Asst             |              | 1            | 1                          | 1               |  |                              |
| 6. Exec Asst             |              | 0            | 0                          |                 |  |                              |
| 7. Senior Admin Asst     |              | 2            | 2                          |                 | 1                                      |                              |
| 8. Senior Admin Asst     |              | 0            | 0                          |                 |  |                              |
| 9. Sup of Rec            |              | 1            | 1                          |                 |  |                              |
| 10. Dep Asst Reg         |              | 3            | 3                          |                 | 2                                      |                              |
| 11. Admin Head Clerk     |              | 1            | 1                          | 1               |  |                              |
| 12. Head Clerk           |              | 6            | 6                          |                 | 4                                      |                              |
| 13. Court Pro Clerk      |              | 9            | 9                          |                 | 9                                      |                              |
| 14. Principal Clerk      |              | 20           | 20                         |                 | 10                                     |                              |
| 15. Senior Clerk         |              | 10           | 10                         |                 | 5                                      |                              |
| 16. Admin Sec            |              | 0            | 0                          |                 |  |                              |
| 17. Dep Asst             |              | 0            | 0                          |                 |  |                              |
| 18. Technical Asst       |              | 0            | 0                          |                 |  |                              |
| DEPARTMENT TOTAL         |              | 59           | 59                         | 4               | 34                                     |                              |

DEPARTMENT INITIAL APPROPRIATION DETAIL  
FORM 15DEPARTMENT: REGISTRY OF DEEDS  
ACCOUNT NO: 4-01-65

| GROUPS AND CLASSES  | Department<br>Total | Division<br>Total | Activity       |                 |                  |
|---|---------------------|-------------------|----------------|-----------------|------------------|
|   |                     |                   | Admin          | Record<br>Instr | Records<br>Maint |
| <b>PERSONAL SERVICES</b>  |                     |                   |                |                 |                  |
| 10. Permanent Emp   | 977,120             | 977,120           | 130,603        | 536,317         | 310,200          |
| 11. Emergency Emp   | 18,000              | 18,000            | 0              | 0               | 18,000           |
| 12. Overtime  | 0                   | 0                 |                |                 |                  |
| 16. Unemploy Comp   | 0                   | 0                 |                |                 |                  |
| 17. Workmen's Comp  | 2,000               | 2,000             | 600            | 700             | 700              |
| <b>TOTAL PERSONAL SERV</b>  | <b>997,120</b>      | <b>997,120</b>    | <b>131,203</b> | <b>537,017</b>  | <b>328,900</b>   |
| <b>ENERGY</b>   |                     |                   |                |                 |                  |
| 22. Light, Ht & Pwr   | 0                   | 0                 |                |                 |                  |
| 30. Auto Energy Supp  | 0                   | 0                 |                |                 |                  |
| 33. Heating Sup & Mat   | 0                   | 0                 |                |                 |                  |
| <b>TOTAL ENERGY</b>   | <b>0</b>            | <b>0</b>          |                |                 |                  |
| <b>CONTRACTUAL SERVICES</b>   |                     |                   |                |                 |                  |
| 21. Communications  | 4,000               | 4,000             | 1,712          | 1,144           | 1,144            |
| 26. Rep of Bldg & Struc   | 0                   | 0                 |                |                 |                  |
| 27. Rep & Ser of Equip  | 4,970               | 4,970             | 0              | 2,485           | 2,485            |
| 28. Transp of Persons   | 1,500               | 1,500             | 1,500          | 0               | 0                |
| 29. Misc Contract Serv  | 40,380              | 40,380            | 0              | 0               | 40,380           |
| <b>TOT CONTRACT SERV</b>  | <b>50,850</b>       | <b>50,850</b>     | <b>3,212</b>   | <b>3,629</b>    | <b>44,009</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>   |                     |                   |                |                 |                  |
| 34. Hsehd Sups & Mat  | 0                   | 0                 |                |                 |                  |
| 36. Office Sup & Mat  | 38,770              | 38,770            | 7,754          | 15,508          | 15,508           |
| 39. Misc Supp & Mat   | 1,510               | 1,510             | 510            | 500             | 500              |
| <b>TOT SUPPL &amp; MATERIALS</b>  | <b>40,280</b>       | <b>40,280</b>     | <b>8,264</b>   | <b>16,008</b>   | <b>16,008</b>    |
| <b>CURRENT CHARGES</b>  |                     |                   |                |                 |                  |
| 49. Other Cur Charges   | 59,330              | 59,330            | 2,500          | 0               | 56,830           |
| <b>TOTAL CURRENT CHARGES</b>  | <b>59,330</b>       | <b>59,330</b>     | <b>2,500</b>   | <b>0</b>        | <b>56,830</b>    |
| <b>EQUIPMENT</b>  |                     |                   |                |                 |                  |
| 50. Automotive Equip  |                     |                   |                |                 |                  |
| 56. Off Furn & Equip  |                     |                   |                |                 |                  |
| 59. Misc Equipment  |                     |                   |                |                 |                  |
| <b>TOTAL EQUIPMENT</b>  | <b>0</b>            | <b>0</b>          |                |                 |                  |
| <b>STRUCTURES &amp; IMPROVE<br/>LAND &amp; NON-STRUCT IMP<br/>SPECIAL APPROPRIATION</b> |                     |                   |                |                 |                  |
| <b>TOT NON-PERSONAL SERV</b>  | <b>150,460</b>      | <b>150,460</b>    | <b>13,976</b>  | <b>19,637</b>   | <b>116,847</b>   |
| <b>GRAND TOTAL</b>  | <b>1,147,580</b>    | <b>1,147,580</b>  | <b>145,179</b> | <b>556,654</b>  | <b>445,747</b>   |



ACTIVITY DETAIL

ACTIVITY: ADMINISTRATION  
DIVISION: Registry of Deeds  
DEPARTMENT: Registry of Deeds  
ACCOUNT NO: 4-01-65

FORM 31

| ACTIVITY DESCRIPTION   | GROUPS & CLASSES                | FY-83           | FISCAL YEAR 84  |                  |                   |
|--|---------------------------------|-----------------|-----------------|------------------|-------------------|
|  |                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| The administration activity provides direction, support and personnel records maintenance. | <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
|  | 10. Permanent Emp               |                 | 206,798         | 130,603          | 130,603           |
|  | 11. Temporary Emp               |                 |                 |                  |                   |
|  | 12. Overtime                    |                 |                 |                  |                   |
|  | 16. Unemploy Comp               |                 |                 |                  |                   |
|  | 17. Workmen's Comp              |                 | 600             | 600              | 600               |
|  | TOT PERSONAL SERV               | 0               | 207,398         | 131,203          | 131,203           |
|  | <u>ENERGY</u>                   |                 |                 |                  |                   |
|  | 22. Light, Ht & Pwr             |                 |                 |                  |                   |
|  | 30. Auto Energy Supp            |                 |                 |                  |                   |
|  | 33. Heating Sup & Mat           |                 |                 |                  |                   |
|  | TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
|  | <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
|  | 21. Communications              |                 | 1,712           | 1,712            | 1,712             |
|  | 26. Rep Bldg. & Struc           |                 |                 |                  |                   |
|  | 27. Rep & Ser of Equip          |                 |                 |                  |                   |
|  | 28. Transp of Persons           |                 | 1,500           | 1,500            | 1,500             |
|  | 29. Misc Contrct Serv           |                 |                 |                  |                   |
|  | TOT CONTRACT SERV               | 0               | 3,212           | 3,212            | 3,212             |
|  | <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
|  | 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
|  | 36. Office Sup & Mat            |                 | 7,754           | 7,754            | 7,754             |
|  | 39. Misc Supp & Mat             |                 | 510             | 510              | 510               |
|  | TOT SUPPLIES & MAT              | 0               | 8,264           | 8,264            | 8,264             |
| To Be Incorporated in the FY-85 Activity Budget  | <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
|  | 49. Other Cur Charges           |                 | 2,330           | 2,500            | 2,500             |
|  | TOT CURRENT CHARGES             | 0               | 2,330           | 2,500            | 2,500             |
|  | <u>EQUIPMENT</u>                |                 |                 |                  |                   |
|  | 50. Automotive Equip            |                 |                 |                  |                   |
|  | 56. Off Furn & Equip            |                 |                 |                  |                   |
|  | 59. Misc Equipment              |                 |                 |                  |                   |
|  | TOTAL EQUIPMENT                 | 0               | 0               | 0                | 0                 |
|  | <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
|  | LAND & NON-STR IMP              |                 |                 |                  |                   |
|  | <u>SPECIAL APPROP</u>           |                 |                 |                  |                   |
|  | TOT NON-PERS SERV               | 0               | 13,806          | 13,976           | 13,976            |
|  | GRAND TOTAL                     | 0               | 221,204         | 145,179          | 145,179           |
| <u>PERSONNEL QUOTA</u>   |                                 | Fiscal Year 84  |                 |                  |                   |
| No of Permanent Positions  | FY-83                           | Dept            | Mayor's         |                  |                   |
|  | Quota                           | Request         | Recom           |                  |                   |
| 4  |                                 |                 |                 |                  |                   |
|  |                                 |                 |                 |                  |                   |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

## ACTIVITY: ADMINISTRATION

DIVISION: Registry of Deeds

DEPARTMENT: Registry of Deeds

ACCOUNT NO: 4-01-65

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position      | Grade | FY 84<br>Quota | Salary |
|-------------------|-------|----------------|--------|------------------------|-------|----------------|--------|
|                   |       |                |        | 1. Registry of Deeds   |       | 1              | 45,000 |
|                   |       |                |        | 2. 1st Asst. Registrar |       | 1              | 34,470 |
|                   |       |                |        | 3. Exec Asst           |       | 1              | 31,030 |
|                   |       |                |        | 4. Admin Head Clerk    |       | 1              | 17,870 |

Activity Total

4

128,370

## SALARY ADJUSTMENTS

|                                     |         |
|-------------------------------------|---------|
| Base Salary Before Adjustments..... | 128,370 |
| Plus: Incentive Payments.....       | 1,226   |
| Differential Payments.....          |         |
| Coll Bargaining Increases.....      |         |
| Inc Due to Change in Payrl Day..    | 1,007   |
| Minus: Salary Savings.....          |         |
| Council Reductions.....             |         |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 130,603 |
| (Item 10 Form 31)              |         |

## ACTIVITY DETAIL

ACTIVITY: RECORDS MAINTENANCE

DIVISION: Registry of Deeds

DEPARTMENT: Registry of Deeds

ACCOUNT NO: 4-01-65

FORM 31

| ACTIVITY DESCRIPTION            | FY-83<br>Final<br>Approp | FISCAL YEAR 84  |                  |                   |
|---------------------------------|--------------------------|-----------------|------------------|-------------------|
|                                 |                          | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                          |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                          |                 |                  |                   |
| 10. Permanent Emp               |                          | 330,597         | 310,200          | 310,200           |
| 11. Temporary Emp               |                          | 18,110          | 18,000           | 18,000            |
| 12. Overtime                    |                          |                 |                  |                   |
| 16. Unemploy Comp               |                          |                 |                  |                   |
| 17. Workmen's Comp              |                          | 700             | 700              | 700               |
| <b>TOT PERSONAL SERV</b>        | <b>0</b>                 | <b>349,407</b>  | <b>328,900</b>   | <b>328,900</b>    |
| <u>ENERGY</u>                   |                          |                 |                  |                   |
| 22. Light, Ht & Pwr             |                          |                 |                  |                   |
| 30. Auto Energy Supp            |                          |                 |                  |                   |
| 33. Heating Sup & Mat           |                          |                 |                  |                   |
| <b>TOTAL ENERGY</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>         | <b>0</b>          |
| <u>CONTRACTUAL SERVICES</u>     |                          |                 |                  |                   |
| 21. Communications              |                          | 1,144           | 1,144            | 1,144             |
| 26. Rep of Bldg & Struc         |                          |                 |                  |                   |
| 27. Rep & Ser of Equip          |                          | 2,485           | 2,485            | 2,485             |
| 28. Transp of Persons           |                          |                 |                  |                   |
| 29. Misc Contrct Serv           |                          | 25,500          | 51,000           | 40,380            |
| <b>TOT CONTRACT SERV</b>        | <b>0</b>                 | <b>29,129</b>   | <b>54,629</b>    | <b>44,009</b>     |
| <u>SUPPLIES &amp; MATERIALS</u> |                          |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                          |                 |                  |                   |
| 36. Office Sup & Mat            |                          | 15,508          | 15,508           | 15,508            |
| 39. Misc Supp & Mat             |                          | 500             | 500              | 500               |
| <b>TOT SUPPLIES &amp; MAT</b>   | <b>0</b>                 | <b>16,008</b>   | <b>16,008</b>    | <b>16,008</b>     |
| <u>CURRENT CHARGES</u>          |                          |                 |                  |                   |
| 49. Other Cur Charges           |                          | 28,500          | 56,830           | 56,830            |
| <b>TOT CURRENT CHARGES</b>      | <b>0</b>                 | <b>28,500</b>   | <b>56,830</b>    | <b>56,830</b>     |
| <u>EQUIPMENT</u>                |                          |                 |                  |                   |
| 50. Automotive Equip            |                          |                 |                  |                   |
| 56. Off Furn & Equip            |                          | 4,440           | 4,440            | 0                 |
| 59. Misc Equipment              |                          | 7,500           | 7,500            | 0                 |
| <b>TOTAL EQUIPMENT</b>          | <b>0</b>                 | <b>11,940</b>   | <b>11,940</b>    | <b>0</b>          |
| <u>PERSONNEL QUOTA</u>          |                          |                 |                  |                   |
|                                 |                          | Fiscal Year 84  |                  |                   |
|                                 | FY-83                    | Dept            | Mayor's          |                   |
|                                 | Quota                    | Request         | Recom            |                   |
| <b>TOT NON-PERS SERV</b>        | <b>0</b>                 | <b>85,577</b>   | <b>139,407</b>   | <b>116,847</b>    |
| <b>GRAND TOTAL</b>              | <b>0</b>                 | <b>434,984</b>  | <b>468,307</b>   | <b>445,747</b>    |

The records maintenance activity consists of microfilming, book binding and maintenance of the archives.

To Be Incorporated in the FY-85 Activity Budget

No of Permanent Positions

21

21

## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RECORDS MAINTENANCE  
 DIVISION: Registry of Deeds  
 DEPARTMENT: Registry of Deeds  
 ACCOUNT NO: 4-01-65

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|---------|
|                   |       |                |        | 1. Asst Registrar    |       | 1              | 29,544  |
|                   |       |                |        | 2. Senior Admin Asst |       | 1              | 25,961  |
|                   |       |                |        | 3. Sup of Rec        |       | 1              | 23,780  |
|                   |       |                |        | 4. Dep Asst Reg      |       | 1              | 19,654  |
|                   |       |                |        | 5. Head Clerk        |       | 2              | 32,546  |
|                   |       |                |        | 6. Principal Clerk   |       | 10             | 139,000 |
|                   |       |                |        | 7. Senior Clerk      |       | 5              | 54,423  |

Activity Total

21

324,914

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 324,914  |
| Plus: Incentive Payments.....       | 3,018    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 2,477    |
| Minus: Salary Savings.....          | (20,209) |
| Council Reductions.....             |          |

TOTAL PERMANENT EMPLOYEES.....  
 (Item 10 Form 31)

310,200

ACTIVITY DETAIL

FORM 31

ACTIVITY: RECORDING INSTRUMENTS  
DIVISION: Registry of Deeds  
DEPARTMENT: Registry of Deeds  
ACCOUNT NO: 4-01-65

| ACTIVITY DESCRIPTION            | FY-83           | FISCAL YEAR 84  |                  |                   |
|---------------------------------|-----------------|-----------------|------------------|-------------------|
|                                 | Final<br>Approp | Dept<br>Request | Mayor's<br>Recom | Initial<br>Approp |
| <u>GROUPS &amp; CLASSES</u>     |                 |                 |                  |                   |
| <u>PERSONAL SERVICES</u>        |                 |                 |                  |                   |
| 10. Permanent Emp               |                 | 566,951         | 536,317          | 536,317           |
| 11. Temporary Emp               |                 |                 |                  |                   |
| 12. Overtime                    |                 |                 |                  |                   |
| 16. Unemploy Comp               |                 |                 |                  |                   |
| 17. Workmen's Comp              |                 | 700             | 700              | 700               |
| TOT PERSONAL SERV               | 0               | 567,651         | 537,017          | 537,017           |
| <u>ENERGY</u>                   |                 |                 |                  |                   |
| 22. Light, Ht & Pwr             |                 |                 |                  |                   |
| 30. Auto Energy Supp            |                 |                 |                  |                   |
| 33. Heating Sup & Mat           |                 |                 |                  |                   |
| TOTAL ENERGY                    | 0               | 0               | 0                | 0                 |
| <u>CONTRACTUAL SERVICES</u>     |                 |                 |                  |                   |
| 21. Communications              |                 | 1,144           | 1,144            | 1,144             |
| 26. Rep Bldg & Struc            |                 |                 |                  |                   |
| 27. Rep & Ser of Equip          |                 | 2,485           | 2,485            | 2,485             |
| 28. Transp of Persons           |                 |                 |                  |                   |
| 29. Misc Contrct Serv           |                 | 25,500          | 0                | 0                 |
| TOT CONTRACT SERV               | 0               | 29,129          | 3,629            | 3,629             |
| <u>SUPPLIES &amp; MATERIALS</u> |                 |                 |                  |                   |
| 34. Hsehd Sups & Mat            |                 |                 |                  |                   |
| 36. Office Sup & Mat            |                 | 15,508          | 15,508           | 15,508            |
| 39. Misc Supp & Mat             |                 | 500             | 500              | 500               |
| TOT SUPPLIES & MAT              | 0               | 16,008          | 16,008           | 16,008            |
| <u>CURRENT CHARGES</u>          |                 |                 |                  |                   |
| 49. Other Cur Charges           |                 | 28,500          | 0                | 0                 |
| TOT CURRENT CHARGES             | 0               | 28,500          | 0                | 0                 |
| <u>EQUIPMENT</u>                |                 |                 |                  |                   |
| 50. Automotive Equip            |                 |                 |                  |                   |
| 56. Off Furn & Equip            |                 | 4,440           | 4,440            | 0                 |
| 59. Misc Equipment              |                 |                 |                  |                   |
| TOTAL EQUIPMENT                 | 0               | 4,440           | 4,440            | 0                 |
| <u>STRUCTURES &amp; IMP</u>     |                 |                 |                  |                   |
| LAND & NON-STR IMP              |                 |                 |                  |                   |
| SPECIAL APPROP                  |                 |                 |                  |                   |
| TOT NON-PERS SERV               | 0               | 78,077          | 24,077           | 19,637            |
| GRAND TOTAL                     | 0               | 645,728         | 561,094          | 556,654           |

PERSONNEL QUOTA

| FY-83<br>Quota            | Fiscal Year 84  |                  |
|---------------------------|-----------------|------------------|
|                           | Dept<br>Request | Mayor's<br>Recom |
| No of Permanent Positions | 34              | 34               |



## ACTIVITY PERSONNEL

FY-84 QUOTA

FORM 33

ACTIVITY: RECORDING INSTRUMENTS  
 DIVISION: Registry of Deeds  
 DEPARTMENT: Registry of Deeds  
 ACCOUNT NO: 4-01-65

## PERMANENT POSITIONS -- ANNUAL COST AND QUOTA

| Title of Position | Grade | FY 84<br>Quota | Salary | Title of Position    | Grade | FY 84<br>Quota | Salary  |
|-------------------|-------|----------------|--------|----------------------|-------|----------------|---------|
|                   |       |                |        | 1. Tech Advisor      |       | 1              | 34,470  |
|                   |       |                |        | 2. Asst Registrar    |       | 2              | 59,086  |
|                   |       |                |        | 3. Senior Admin Asst |       | 1              | 25,965  |
|                   |       |                |        | 4. Dep Asst Reg      |       | 2              | 39,306  |
|                   |       |                |        | 5. Head Clerk        |       | 4              | 65,094  |
|                   |       |                |        | 6. Court Pro Clerk   |       | 9              | 139,840 |
|                   |       |                |        | 7. Principal Clerk   |       | 10             | 139,000 |
|                   |       |                |        | 8. Senior Clerk      |       | 5              | 54,425  |

|                |    |         |
|----------------|----|---------|
| Activity Total | 34 | 557,186 |
|----------------|----|---------|

## SALARY ADJUSTMENTS

|                                     |          |
|-------------------------------------|----------|
| Base Salary Before Adjustments..... | 557,186  |
| Plus: Incentive Payments.....       | 5,186    |
| Differential Payments.....          |          |
| Coll Bargaining Increases.....      |          |
| Inc Due to Change in Payrl Day..    | 4,259    |
| Minus: Salary Savings.....          | (30,314) |
| Council Reductions.....             |          |

|                                |         |
|--------------------------------|---------|
| TOTAL PERMANENT EMPLOYEES..... | 536,317 |
| (Item 10 Form 31)              |         |



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